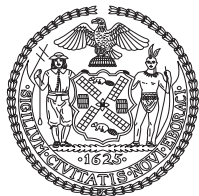


The City of New York
Fiscal Year 2019

Bill de Blasio, Mayor

Departmental Estimates

Office of Management and Budget
Melanie Hartzog, Director



The enclosed 2019 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2019 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 1, 2018.

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2019

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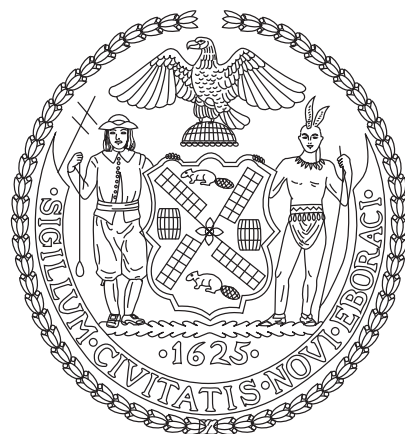
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2019

DEPARTMENTAL ESTIMATES - FY19
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	303,233	46,560,265,926	303,471	49,053,234,352	2,492,968,426
FINANCIAL PLAN SAVINGS	122-	53,707,747	65-	2,065,467-	55,773,214-
APPROPRIATION	303,111	46,613,973,673	303,406	49,051,168,885	2,437,195,212
OTPS					
OPERATING BUDGET TOTAL		41,860,744,065		41,286,864,413	573,879,652-
FINANCIAL PLAN SAVINGS		27,792,723-		84,953,406	112,746,129
APPROPRIATION		41,832,951,342		41,371,817,819	461,133,523-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	303,233	88,421,009,991	303,471	90,340,098,765	1,919,088,774
FINANCIAL PLAN SAVINGS	122-	25,915,024	65-	82,887,939	56,972,915
APPROPRIATION	303,111	88,446,925,015	303,406	90,422,986,704	1,976,061,689
FUNDING					
CITY		61,458,008,618		64,938,577,618	3,480,569,000
OTHER CATEGORICAL		980,225,729		870,044,673	110,181,056-
CAPITAL FUNDS - I.F.A.		670,209,156		670,165,801	43,355-
STATE		14,659,766,411		14,967,927,860	308,161,449
FEDERAL - C.D.		1,339,731,960		438,811,328	900,920,632-
FEDERAL - OTHER		7,218,369,322		6,780,901,819	437,467,503-
INTRA-CITY SALES		2,120,613,819		1,756,557,605	364,056,214-
TOTAL FUNDING		88,446,925,015		90,422,986,704	1,976,061,689

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,461,753	12	1,461,753			
SUBTOTAL FOR F/T SALARIED			12	1,461,753	12	1,461,753			
SUBTOTAL FOR BUDGET CODE 0222			12	1,461,753	12	1,461,753			
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,527	11	857,495			49,968
SUBTOTAL FOR F/T SALARIED			11	807,527	11	857,495			49,968
SUBTOTAL FOR BUDGET CODE 0264			11	807,527	11	857,495			49,968
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,704,150	36	3,704,150			
SUBTOTAL FOR F/T SALARIED			36	3,704,150	36	3,704,150			
03 UNSALARIED		031 UNSALARIED		78,360		78,360			
SUBTOTAL FOR UNSALARIED				78,360		78,360			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587			
SUBTOTAL FOR AMT TO SCHED				9,587		9,587			
SUBTOTAL FOR BUDGET CODE 0277			36	3,792,097	36	3,792,097			
TOTAL FOR			59	6,061,377	59	6,111,345			49,968
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 Counsel to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,302	10	1,133,302			
SUBTOTAL FOR F/T SALARIED			10	1,133,302	10	1,133,302			
SUBTOTAL FOR BUDGET CODE 0229			10	1,133,302	10	1,133,302			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,287	1		203,287
		SUBTOTAL FOR F/T SALARIED	1	203,287	1		203,287
		SUBTOTAL FOR BUDGET CODE 0230	1	203,287	1		203,287
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,277,491	13		1,277,491
		SUBTOTAL FOR F/T SALARIED	13	1,277,491	13		1,277,491
		SUBTOTAL FOR BUDGET CODE 0245	13	1,277,491	13		1,277,491
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,000	4		420,000
		SUBTOTAL FOR F/T SALARIED	4	420,000	4		420,000
		SUBTOTAL FOR BUDGET CODE 0246	4	420,000	4		420,000
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,025	7		759,025
		SUBTOTAL FOR F/T SALARIED	7	759,025	7		759,025
		SUBTOTAL FOR BUDGET CODE 0250	7	759,025	7		759,025
BUDGET CODE: 0287 MOIA Citizenship Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0287					
		TOTAL FOR COUNSEL TO THE MAYOR	35	3,793,105	35		3,793,105
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,666,934	10	1,575,134	1-	91,800-
		SUBTOTAL FOR F/T SALARIED	11	1,666,934	10	1,575,134	1-	91,800-
		SUBTOTAL FOR BUDGET CODE 0217	11	1,666,934	10	1,575,134	1-	91,800-
		TOTAL FOR D/M FOR HUMAN SVC	11	1,666,934	10	1,575,134	1-	91,800-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	610,518	4	610,518		
		SUBTOTAL FOR F/T SALARIED	4	610,518	4	610,518		
		SUBTOTAL FOR BUDGET CODE 0226	4	610,518	4	610,518		
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,000			1-	135,000-
		SUBTOTAL FOR F/T SALARIED	1	135,000			1-	135,000-
		SUBTOTAL FOR BUDGET CODE 0231	1	135,000			1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	469,043	4	469,043		
		SUBTOTAL FOR F/T SALARIED	4	469,043	4	469,043		
		SUBTOTAL FOR BUDGET CODE 0253	4	469,043	4	469,043		
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000			1-	165,000-
		SUBTOTAL FOR F/T SALARIED	1	165,000			1-	165,000-
		SUBTOTAL FOR BUDGET CODE 0289	1	165,000			1-	165,000-
			4					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,379,561	8	1,079,561	2-	300,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,943,739	28	2,943,739		
SUBTOTAL FOR F/T SALARIED			28	2,943,739	28	2,943,739		
SUBTOTAL FOR BUDGET CODE 0220			28	2,943,739	28	2,943,739		
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			28	2,943,739	28	2,943,739		
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	9,875,796	108	9,536,796		339,000-
SUBTOTAL FOR F/T SALARIED			108	9,875,796	108	9,536,796		339,000-
03 UNSALARIED		031 UNSALARIED		34,435		34,435		
SUBTOTAL FOR UNSALARIED				34,435		34,435		
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990		
SUBTOTAL FOR AMT TO SCHED				4,990		4,990		
SUBTOTAL FOR BUDGET CODE 0211			108	9,917,410	108	9,578,410		339,000-
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,568,464	11	1,568,464		
SUBTOTAL FOR F/T SALARIED			11	1,568,464	11	1,568,464		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0214			11	1,568,464	11	1,568,464			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,460	24	1,940,460			
SUBTOTAL FOR F/T SALARIED			24	1,940,460	24	1,940,460			
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
SUBTOTAL FOR UNSALARIED				43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
SUBTOTAL FOR AMT TO SCHED				3,526		3,526			
SUBTOTAL FOR BUDGET CODE 0218			24	1,987,834	24	1,987,834			
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,285,270	10	1,285,270			
SUBTOTAL FOR F/T SALARIED			10	1,285,270	10	1,285,270			
SUBTOTAL FOR BUDGET CODE 0243			10	1,285,270	10	1,285,270			
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,456	7	633,456			
SUBTOTAL FOR F/T SALARIED			7	633,456	7	633,456			
SUBTOTAL FOR BUDGET CODE 0248			7	633,456	7	633,456			
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,468,239	19	1,468,239			
SUBTOTAL FOR F/T SALARIED			19	1,468,239	19	1,468,239			
SUBTOTAL FOR BUDGET CODE 0274			19	1,468,239	19	1,468,239			
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
03 UNSALARIED		031 UNSALARIED		16,128					16,128-
SUBTOTAL FOR UNSALARIED				16,128					16,128-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0298			16,128			16,128-
TOTAL FOR FIRST DEPUTY MAYOR		179	16,876,801	179	16,521,673	355,128-
TOTAL FOR OFFICE OF THE MAYOR-PS		322	32,721,517	319	32,024,557	3- 696,960-

DEPARTMENTAL ESTIMATES - FY19
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	322	32,721,517	319	32,024,557	696,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	32,721,517	319	32,024,557	696,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,740,129		28,359,297	380,832-
OTHER CATEGORICAL		300,000			300,000-
CAPITAL FUNDS - I.F.A.		2,387,769		2,387,769	
STATE		16,128			16,128-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,277,491		1,277,491	
TOTAL		32,721,517		32,024,557	696,960-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	83,446- 83,446	1	83,446	83,446
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	72,100-123,600	5	90,706	453,530
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	77,250- 85,000	2	81,125	162,250
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	154,179-206,471	4	178,487	713,948
06508	ASSISTANT TO THE MAYOR	145,736-145,736	1	145,736	145,736
13209	ASSISTANT TO THE MAYOR	220,652-220,652	1	220,652	220,652
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	189,898-189,898	1	189,898	189,898
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	176,648-176,648	1	176,648	176,648
10074	COMPUTER OPERATIONS MANAGER	96,000-150,000	3	121,005	363,015
12940	DEPUTY MAYOR	234,569-234,569	3	234,569	703,707
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	220,652-220,652	1	220,652	220,652
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	220,652-220,652	1	220,652	220,652
95005	EXECUTIVE AGENCY COUNSEL	123,600-144,200	3	131,433	394,300
09989	EXECUTIVE COOK (MAYOR)	113,000-118,450	2	115,725	231,450
12942	FIRST DEPUTY MAYOR	271,136-271,136	1	271,136	271,136
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	65,000- 65,000	1	65,000	65,000
12995	MAYOR	225,000-225,000	1	225,000	225,000
06405	MAYORAL OFFICE ASSISTANT	37,828- 77,911	27	49,089	1,325,396
06423	MAYORAL PROGRAM COORDINATOR (MA)	45,570- 84,998	7	73,868	517,077
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	75,000-154,500	4	119,433	477,730
05481	PROJECT PLANNER (MA)	78,794- 84,854	2	81,824	163,648
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	57,300-185,000	44	115,354	5,075,582
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 64,500	2	52,850	105,700
05384	SECRETARY (OFFICE OF THE MAYOR)	65,944- 82,767	3	76,256	228,769
0668A	SPECIAL ASSISTANT (MA)-MGRL	1-220,652	154	100,753	15,515,966
05482	SR PROJECT PLANNER (MA)	94,565-105,096	2	99,831	199,661
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	40,000- 98,540	11	55,117	606,289
TOTAL FOR OBJECT 001			288		29,056,838
POSITION SCHEDULE FOR U/A 020			288		29,056,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		3,127,646
TOTAL FOR U/A 020			319		32,184,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000
30		PROPTY&EQUIP	337	BOOKS-OTHER		2,520			2,520-
		SUBTOTAL FOR PROPTY&EQUIP				2,520			2,520-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55			55-
			451	NON OVERNIGHT TRVL EXP-GENERAL		600			600-
			453	OVERNIGHT TRVL EXP-GENERAL		225	5,000		4,775
			454	OVERNIGHT TRVL EXP-SPECIAL		6,600			6,600-
		SUBTOTAL FOR OTHR SER&CHR				7,480	5,000		2,480-
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 0222				12,500	10,000		2,500-
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,824			4,824-
		SUBTOTAL FOR SUPPLYS&MATL				4,824			4,824-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0237				5,824			5,824-
BUDGET CODE: 0264 NYC Service Office									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,590	350,000		345,410
		SUBTOTAL FOR SUPPLYS&MATL				4,590	350,000		345,410
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,220			1,220-
		SUBTOTAL FOR PROPTY&EQUIP				1,220			1,220-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
			403	OFFICE SERVICES		500			500-
			412	RENTALS OF MISC.EQUIP		2,370			2,370-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		21,000				21,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,870				12,870-
			453 OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		58,440				58,440-
60			600 CONTRACTUAL SERVICES GENERAL		98,500				98,500-
			615 PRINTING CONTRACTS		5,400				5,400-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		500				500-
			686 PROF SERV OTHER	1	228,300			1-	228,300-
			SUBTOTAL FOR CNTRCTL SVCS	1	333,700			1-	333,700-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		1,750				1,750-
			794 TRAINING CITY EMPLOYEES		300				300-
			SUBTOTAL FOR FXD MIS CHGS		2,050				2,050-
			SUBTOTAL FOR BUDGET CODE 0264	1	400,000		350,000	1-	50,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,690		30,000		26,310
			101 PRINTING SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES		250				250-
			SUBTOTAL FOR SUPPLYS&MATL		4,240		30,000		25,760
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		660				660-
			337 BOOKS-OTHER		39,200		35,000		4,200-
			SUBTOTAL FOR PROPTY&EQUIP		39,860		35,000		4,860-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,700				5,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			453 OVERNIGHT TRVL EXP-GENERAL		5,500		5,000		500-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600				4,600-
			SUBTOTAL FOR OTHR SER&CHR		16,300		5,000		11,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		5,000		1,000-
			608 MAINT & REP GENERAL		4,000		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1,800		6,000		4,200
			615 PRINTING CONTRACTS		19,160				19,160-
			622 TEMPORARY SERVICES		12,000				12,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1,800				1,800-
		SUBTOTAL FOR CNTRCTL SVCS		44,760		15,000		29,760-
		SUBTOTAL FOR BUDGET CODE 0277		105,160		85,000		20,160-
		TOTAL FOR	1	523,484		445,000	1-	78,484-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40		OTHR SER&CHR 417 ADVERTISING		7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 0229		22,500		5,000		17,500-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		740		1,000		260
		SUBTOTAL FOR SUPPLYS&MATL		740		1,000		260
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		40				40-
		337 BOOKS-OTHER		2,720				2,720-
		SUBTOTAL FOR PROPTY&EQUIP		2,760				2,760-
		SUBTOTAL FOR BUDGET CODE 0230		3,500		1,000		2,500-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,990		7,200		5,210
		SUBTOTAL FOR SUPPLYS&MATL		1,990		7,200		5,210
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,000					5,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	350					350-
				453 OVERNIGHT TRVL EXP-GENERAL	1,760					1,760-
				454 OVERNIGHT TRVL EXP-SPECIAL	1,300					1,300-
SUBTOTAL FOR OTHR SER&CHR					3,410					3,410-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 0246					11,400			7,200		4,200-
BUDGET CODE: 0250 Office of Immigrant Affairs										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	490			3,000		2,510
SUBTOTAL FOR SUPPLYS&MATL					490			3,000		2,510
30		PROPTY&EQUIP	337	BOOKS-OTHER	2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500					2,500-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	10					10-
SUBTOTAL FOR FXD MIS CHGS					10					10-
SUBTOTAL FOR BUDGET CODE 0250					3,000			3,000		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,834					5,834-
SUBTOTAL FOR SUPPLYS&MATL					5,834					5,834-
SUBTOTAL FOR BUDGET CODE 0251					5,834					5,834-
TOTAL FOR COUNSEL TO THE MAYOR					46,234			16,200		30,034-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,900			10,000		3,100

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				6,900		10,000	3,100
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		400			400-
SUBTOTAL FOR PROPTY&EQUIP				400			400-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,900			1,900-
SUBTOTAL FOR OTHR SER&CHR				2,700			2,700-
SUBTOTAL FOR BUDGET CODE 0217				10,000		10,000	
TOTAL FOR D/M FOR HUMAN SVC				10,000		10,000	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		865		4,135	3,270
SUBTOTAL FOR SUPPLYS&MATL				865		4,135	3,270
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,750			1,750-
		337 BOOKS-OTHER		300			300-
SUBTOTAL FOR PROPTY&EQUIP				2,050			2,050-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		453 OVERNIGHT TRVL EXP-GENERAL		65		5,865	5,800
SUBTOTAL FOR OTHR SER&CHR				265		5,865	5,600
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		6,440			6,440-
		622 TEMPORARY SERVICES		380			380-
SUBTOTAL FOR CNTRCTL SVCS				6,820			6,820-
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10,000		10,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		559		11,719	11,160
		110 FOOD & FORAGE SUPPLIES		4,340			4,340-
		117 POSTAGE		850		3,000	2,150
		SUBTOTAL FOR SUPPLYS&MATL		5,749		14,719	8,970
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		337 BOOKS-OTHER		29,580		10,000	19,580-
		SUBTOTAL FOR PROPTY&EQUIP		29,780		10,000	19,780-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,800			7,800-
		402 TELEPHONE & OTHER COMMUNICATNS		39		17,439	17,400
		403 OFFICE SERVICES		149,470		202,000	52,530
		412 RENTALS OF MISC.EQUIP		771		3,071	2,300
		414 RENTALS - LAND BLDGS & STRUCTS		252,939		252,939	
		417 ADVERTISING		50,000		32,000	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		4,400	900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		453 OVERNIGHT TRVL EXP-GENERAL		29,900		28,700	1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,050		5,000	7,050-
		SUBTOTAL FOR OTHR SER&CHR		506,669		545,549	38,880
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,740		540	2,200-
		619 SECURITY SERVICES	1	720			720-
		622 TEMPORARY SERVICES		1,500			1,500-
		686 PROF SERV OTHER		82,650			82,650-
		SUBTOTAL FOR CNTRCTL SVCS	1	87,610		540	87,070-
		SUBTOTAL FOR BUDGET CODE 0220	1	629,808		570,808	59,000-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	1	629,808		570,808	59,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		549,030		713,655		164,625
		101	PRINTING SUPPLIES		5,000		5,000		
		110	FOOD & FORAGE SUPPLIES		11,000		5,000		6,000-
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		11,500		11,500		
		SUBTOTAL FOR SUPPLYS&MATL			621,530		780,155		158,625
30		300	EQUIPMENT GENERAL		4,500				4,500-
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		3,500		3,500		
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		25,600		10,000		15,600-
		337	BOOKS-OTHER		75,000		75,000		
		SUBTOTAL FOR PROPTY&EQUIP			114,600		88,500		26,100-
40		40B	TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
		400	CONTRACTUAL SERVICES-GENERAL		18,650				18,650-
		403	OFFICE SERVICES		1,275				1,275-
		412	RENTALS OF MISC.EQUIP		250,000		250,000		
		417	ADVERTISING		13,000				13,000-
	856001	42C	HEAT LIGHT & POWER		586,564		586,564		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		50,000		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		2,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			1,738,577		1,705,652		32,925-
60		600	CONTRACTUAL SERVICES GENERAL		1,680				1,680-
		612	OFFICE EQUIPMENT MAINTENANCE		8,000		10,000		2,000
		613	DATA PROCESSING EQUIPMENT	1	57,300			1-	57,300-
		622	TEMPORARY SERVICES		29,250		9,750		19,500-
		624	CLEANING SERVICES	1	8,000			1-	8,000-
		633	TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,800			1-	6,800-
		684	PROF SERV COMPUTER SERVICES	1	22,800			1-	22,800-
		686	PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	138,830		19,750	5-	119,080-
70		79D	TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0211		5	2,614,537		2,594,057	5-	20,480-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0214 First Deputy Mayor						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		5,300			5,300-
	SUBTOTAL FOR PROPTY&EQUIP		5,300			5,300-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,030			2,030-
	454 OVERNIGHT TRVL EXP-SPECIAL		230			230-
	SUBTOTAL FOR OTHR SER&CHR		2,260			2,260-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,600			6,600-
	686 PROF SERV OTHER		19,500			19,500-
	SUBTOTAL FOR CNTRCTL SVCS		26,100			26,100-
	SUBTOTAL FOR BUDGET CODE 0214		33,660		10,000	23,660-
BUDGET CODE: 0218 SPECIAL EVENTS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		10,000	1,000-
	109 FUEL OIL		3,500			3,500-
	110 FOOD & FORAGE SUPPLIES		61,650		100,000	38,350
	SUBTOTAL FOR SUPPLYS&MATL		76,150		110,000	33,850
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		250			250-
	337 BOOKS-OTHER		100			100-
	SUBTOTAL FOR PROPTY&EQUIP		350			350-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		581			581-
	412 RENTALS OF MISC.EQUIP		83,000		50,000	33,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR		85,581		50,000	35,581-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,400			10,400-
	608 MAINT & REP GENERAL		5,000			5,000-
	622 TEMPORARY SERVICES		122,519		90,000	32,519-
	SUBTOTAL FOR CNTRCTL SVCS		137,919		90,000	47,919-
	SUBTOTAL FOR BUDGET CODE 0218		300,000		250,000	50,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,560		7,000	2,440
		SUBTOTAL FOR SUPPLYS&MATL			4,560		7,000	2,440
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,380			1,380-
			451	NON OVERNIGHT TRVL EXP-GENERAL	560			560-
		SUBTOTAL FOR OTHR SER&CHR			1,940			1,940-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	400			400-
		SUBTOTAL FOR CNTRCTL SVCS			400			400-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	100			100-
		SUBTOTAL FOR FXD MIS CHGS			100			100-
		SUBTOTAL FOR BUDGET CODE 0274			7,000		7,000	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,087			1,087-
		SUBTOTAL FOR SUPPLYS&MATL			1,087			1,087-
		SUBTOTAL FOR BUDGET CODE 0298			1,087			1,087-
TOTAL FOR FIRST DEPUTY MAYOR			5		2,956,284		2,861,057	5-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			7		4,175,810		3,913,065	7-

DEPARTMENTAL ESTIMATES - FY19
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	1,441,402	4,175,810	1,438,652	3,913,065	262,745-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,175,810		3,913,065	262,745-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,163,065		3,913,065	250,000-
OTHER CATEGORICAL		11,658			11,658-
CAPITAL FUNDS - I.F.A.					
STATE		1,087			1,087-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,175,810		3,913,065	262,745-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,000,000	29	1,700,000	300,000-
		SUBTOTAL FOR F/T SALARIED	29	2,000,000	29	1,700,000	300,000-
		SUBTOTAL FOR BUDGET CODE A003	29	2,000,000	29	1,700,000	300,000-
		TOTAL FOR	29	2,000,000	29	1,700,000	300,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,305,134	30	2,305,134	
		SUBTOTAL FOR F/T SALARIED	30	2,305,134	30	2,305,134	
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	30	3,517,258	30	3,317,258	200,000-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,012	9	583,012	
		SUBTOTAL FOR F/T SALARIED	9	583,012	9	583,012	
		SUBTOTAL FOR BUDGET CODE 0402	9	583,012	9	583,012	
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,023,160	35	3,023,160	
		SUBTOTAL FOR F/T SALARIED	35	3,023,160	35	3,023,160	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,023,160	35	3,023,160	
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,575,520	17	1,575,520	
SUBTOTAL FOR F/T SALARIED			17	1,575,520	17	1,575,520	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			17	1,578,020	17	1,578,020	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			91	8,701,450	91	8,501,450	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	23	1,870,462	23	1,870,462	
SUBTOTAL FOR F/T SALARIED			23	1,870,462	23	1,870,462	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			23	1,870,923	23	1,870,923	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	924,508	12	924,508	
SUBTOTAL FOR F/T SALARIED			12	924,508	12	924,508	
SUBTOTAL FOR BUDGET CODE 0413			12	924,508	12	924,508	
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,762,877	19	1,762,877	
SUBTOTAL FOR F/T SALARIED			19	1,762,877	19	1,762,877	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0416			19	1,762,877	19	1,762,877			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,558,308	54	4,558,308			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,368,828	19	1,368,828			
SUBTOTAL FOR F/T SALARIED			19	1,368,828	19	1,368,828			
SUBTOTAL FOR BUDGET CODE 0420			19	1,368,828	19	1,368,828			
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,222,215	30	2,222,215			
SUBTOTAL FOR F/T SALARIED			30	2,222,215	30	2,222,215			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
SUBTOTAL FOR AMT TO SCHED				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 0421			30	2,227,021	30	2,227,021			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,595,849	49	3,595,849			
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	896,192	13	896,192			
SUBTOTAL FOR F/T SALARIED			13	896,192	13	896,192			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
SUBTOTAL FOR UNSALARIED				91,061		91,061			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		60,000		20,000			40,000-
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		77,000		37,000			40,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389			
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389			
		SUBTOTAL FOR BUDGET CODE 0423	13	1,075,642	13	1,035,642			40,000-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,484,579	25	2,484,579			
		SUBTOTAL FOR F/T SALARIED	25	2,484,579	25	2,484,579			
		SUBTOTAL FOR BUDGET CODE 0431	25	2,484,579	25	2,484,579			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,513,066	29	2,513,066			
		SUBTOTAL FOR F/T SALARIED	29	2,513,066	29	2,513,066			
		SUBTOTAL FOR BUDGET CODE 0432	29	2,513,066	29	2,513,066			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,070,386	12	1,100,386			30,000
		SUBTOTAL FOR F/T SALARIED	12	1,070,386	12	1,100,386			30,000
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424			
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424			
		SUBTOTAL FOR BUDGET CODE 0433	12	1,104,810	12	1,104,810			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,847	7	413,847			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	413,847	7	413,847			
SUBTOTAL FOR BUDGET CODE 0451			7	413,847	7	413,847			
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,977	7	450,663	10-		694,314-
SUBTOTAL FOR F/T SALARIED			17	1,144,977	7	450,663	10-		694,314-
SUBTOTAL FOR BUDGET CODE 0455			17	1,144,977	7	450,663	10-		694,314-
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,848,771	68	5,848,771			
SUBTOTAL FOR F/T SALARIED			68	5,848,771	68	5,848,771			
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
SUBTOTAL FOR UNSALARIED				83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				112,560		112,560			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333			
SUBTOTAL FOR AMT TO SCHED				5,333		5,333			
SUBTOTAL FOR BUDGET CODE 0462			68	6,050,585	68	6,050,585			
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			171	14,787,506	161	14,053,192	10-		734,314-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,187,885	29	2,187,885			
SUBTOTAL FOR F/T SALARIED			29	2,187,885	29	2,187,885			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0441		29	2,187,885	29	2,187,885	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK		29	2,187,885	29	2,187,885	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS		423	35,830,998	413	34,596,684	10- 1,234,314-

DEPARTMENTAL ESTIMATES - FY19
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	423	35,830,998	413	34,596,684	1,234,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	423	35,830,998	413	34,596,684	1,234,314-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,567,927	23,367,927	200,000-
OTHER CATEGORICAL	1,578,020	1,578,020	
CAPITAL FUNDS - I.F.A.	6,050,585	6,050,585	
STATE			
FEDERAL - C.D.	3,075,642	2,735,642	340,000-
FEDERAL - OTHER	1,558,824	864,510	694,314-
INTRA-CITY SALES			
TOTAL	35,830,998	34,596,684	1,234,314-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	169,705-169,705	1	169,705	169,705
10026	ADMINISTRATIVE STAFF ANALYST	106,012-207,518	9	149,166	1,342,492
06088	BUDGET ANALYST (OMB)	43,618- 99,830	277	69,213	19,172,093
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	97,850-207,518	77	134,324	10,342,982
56057	COMMUNITY ASSOCIATE	35,462- 35,462	1	35,462	35,462
10074	COMPUTER OPERATIONS MANAGER	123,767-123,767	1	123,767	123,767
13622	COMPUTER SPECIALIST (OPERATIONS)	76,551- 76,551	1	76,551	76,551
10050	COMPUTER SYSTEMS MANAGER	138,921-182,292	5	154,899	774,497
40141	DEPUTY DIRECTOR OF MANAGEMENT & BUDGET	207,518-207,518	1	207,518	207,518
30106	DEPUTY GENERAL COUNSEL (OMB)	153,139-153,139	1	153,139	153,139
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	207,518-207,518	1	207,518	207,518
40145	DIRECTOR OF MANAGEMENT & BUDGET	226,366-226,366	1	226,366	226,366
95005	EXECUTIVE AGENCY COUNSEL	204,251-204,251	1	204,251	204,251
05363	STATISTICAL SECRETARY (OMB)	38,956- 76,220	13	60,595	787,732
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,363- 46,363	1	46,363	46,363
TOTAL FOR OBJECT 001			391		33,870,436

POSITION SCHEDULE FOR U/A 040			391		33,870,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,905,753
TOTAL FOR U/A 040			413		35,776,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN										
60		CNTRCTL SVCS			418,589			348,281		70,308-
		686								70,308-
		SUBTOTAL FOR CNTRCTL SVCS			418,589			348,281		70,308-
		SUBTOTAL FOR BUDGET CODE A500			418,589			348,281		70,308-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN										
40		OTHR SER&CHR			150,428			75,000		75,428-
		417								75,428-
		SUBTOTAL FOR OTHR SER&CHR			150,428			75,000		75,428-
		SUBTOTAL FOR BUDGET CODE A505			150,428			75,000		75,428-
BUDGET CODE: A601 DRMS - Aeon Nexus - ADMIN										
60		CNTRCTL SVCS			98,927				1-	98,927-
		684								98,927-
		SUBTOTAL FOR CNTRCTL SVCS		1	98,927				1-	98,927-
		SUBTOTAL FOR BUDGET CODE A601		1	98,927				1-	98,927-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN										
10		SUPPLYS&MATL			6,472					6,472-
		100								6,000-
		101								12,472-
		SUBTOTAL FOR SUPPLYS&MATL			12,472					12,472-
40		OTHR SER&CHR			1,001					1,001-
		403								500-
		451								6,899-
		453								8,400-
		SUBTOTAL FOR OTHR SER&CHR			8,400					8,400-
60		CNTRCTL SVCS			41,632			75,000		33,368
		600								4,000-
		613								8,572-
		686								20,796
		SUBTOTAL FOR CNTRCTL SVCS			54,204			75,000		20,796
		SUBTOTAL FOR BUDGET CODE A602			75,076			75,000		76-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0456 FFY16 UASI Grant									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 0456		6,000		6,000			
TOTAL FOR			1	749,020		504,281	1-		244,739-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		167,039		167,039			
		SUBTOTAL FOR OTHR SER&CHR		167,039		167,039			
		SUBTOTAL FOR BUDGET CODE 0405		167,039		167,039			
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,300					1,300-
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343			
		100 SUPPLIES + MATERIALS - GENERAL		15,000		5,000			10,000-
		101 PRINTING SUPPLIES		25,000		25,000			
		106 MOTOR VEHICLE FUEL		3,700		5,000			1,300
		117 POSTAGE		6,000		4,500			1,500-
		169 MAINTENANCE SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		12,000		7,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL		91,343		75,343			16,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE		7,000		1,000			6,000-
		315 OFFICE EQUIPMENT		500		500			
		319 SECURITY EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		5,400		5,400			
		337 BOOKS-OTHER		198,740		176,500			22,240-
		SUBTOTAL FOR PROPTY&EQUIP		222,140		193,900			28,240-
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		402	TELEPHONE & OTHER COMMUNICATNS		23,000		23,000			
		403	OFFICE SERVICES		10,000		10,000			
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,945,360		3,945,360			
		412	RENTALS OF MISC.EQUIP		80,000		80,000			
		417	ADVERTISING		6,500		2,500		4,000-	
	856001	42C	HEAT LIGHT & POWER		290,472		290,472			
	858001	42G	DATA PROCESSING SERVICES		61,589		61,589			
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		10,000		2,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500		2,500		4,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		24,000		20,000		4,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,500		2,500		6,000-	
		499	OTHER EXPENSES - GENERAL				371,000		371,000	
	SUBTOTAL FOR OTHR SER&CHR					4,848,316		5,199,316		351,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	40,000	2	40,000			
		612	OFFICE EQUIPMENT MAINTENANCE	2	20,089	2	82,139		62,050	
		613	DATA PROCESSING EQUIPMENT	6	637,989	6	260,989		377,000-	
		624	CLEANING SERVICES	1	2,000	1	79,240		77,240	
		633	TRANSPORTATION EXPENDITURES	1	62,500	1	30,000		32,500-	
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	100,000			
		686	PROF SERV OTHER		292,500				292,500-	
	SUBTOTAL FOR CNTRCTL SVCS				13	1,155,078	13	592,368		562,710-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,050		3,000		50-	
	856001	79D	TRAINING CITY EMPLOYEES		2,900		2,400		500-	
		794	TRAINING CITY EMPLOYEES		118,360		118,860		500	
	SUBTOTAL FOR FXD MIS CHGS					124,310		124,260		50-
SUBTOTAL FOR BUDGET CODE 0406				13	6,441,187	13	6,185,187		256,000-	
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		3,101		3,101			
		337	BOOKS-OTHER		712		712			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	93,736			93,736		
				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					147,173			147,173		
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	2		2	624		
				624 CLEANING SERVICES	1		1	1,860		
				671 TRAINING PRGM CITY EMPLOYEES	1		1	400		
				686 PROF SERV OTHER	1		1	500		
SUBTOTAL FOR CNTRCTL SVCS					5		5	3,384		
SUBTOTAL FOR BUDGET CODE 0407					5		5	156,175		
BUDGET CODE: 0408 WATER AUTHORITY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,566			6,566		
				101 PRINTING SUPPLIES	6,323			6,323		
				117 POSTAGE	7,000			7,000		
				199 DATA PROCESSING SUPPLIES	2,447			2,447		
SUBTOTAL FOR SUPPLYS&MATL					22,336			22,336		
30	PROPTY&EQUIP		337	BOOKS-OTHER	13,942			13,942		
SUBTOTAL FOR PROPTY&EQUIP					13,942			13,942		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	9,268			9,268		
				402 TELEPHONE & OTHER COMMUNICATNS	4,122			4,122		
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	417,598			417,598		
		856001	42C	HEAT LIGHT & POWER	5,543			5,543		
SUBTOTAL FOR OTHR SER&CHR					436,531			436,531		
60	CNTRCTL SVCS		624	CLEANING SERVICES	1		1	2,318		
SUBTOTAL FOR CNTRCTL SVCS					1		1	2,318		
SUBTOTAL FOR BUDGET CODE 0408					1		1	475,127		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		918,715				918,715
			417 ADVERTISING		9,500				9,500
		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		8,000				8,000
	SUBTOTAL FOR OTHR SER&CHR				1,029,738				1,029,738
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	36,735	1			36,735
		615	PRINTING CONTRACTS	1	10,000	1			10,000
		624	CLEANING SERVICES	1	11,533	1			11,533
		686	PROF SERV OTHER	1	40,000	1			40,000
	SUBTOTAL FOR CNTRCTL SVCS			4	98,268	4			98,268
	SUBTOTAL FOR BUDGET CODE 0409			4	1,152,722	4			1,152,722
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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	8,419,227	23	8,163,227	256,000-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	9,168,247	23	8,667,508	1- 500,739-

DEPARTMENTAL ESTIMATES - FY19
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	6,412,860	9,168,247	6,411,060	8,667,508	500,739-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,168,247		8,667,508	500,739-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,441,187		6,185,187	256,000-
OTHER CATEGORICAL		502,104		502,104	
CAPITAL FUNDS - I.F.A.		1,152,722		1,152,722	
STATE					
FEDERAL - C.D.		899,195		654,456	244,739-
FEDERAL - OTHER		173,039		173,039	
INTRA-CITY SALES					
TOTAL		9,168,247		8,667,508	500,739-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,657	1		171,657
		SUBTOTAL FOR F/T SALARIED	1	171,657	1		171,657
		SUBTOTAL FOR BUDGET CODE 0559	1	171,657	1		171,657
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,266	4		273,266
		SUBTOTAL FOR F/T SALARIED	4	273,266	4		273,266
		SUBTOTAL FOR BUDGET CODE 0587	4	273,266	4		273,266
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,490,188		39-	1,490,188-
		SUBTOTAL FOR F/T SALARIED	39	1,490,188		39-	1,490,188-
		SUBTOTAL FOR BUDGET CODE 5004	39	1,490,188		39-	1,490,188-
		TOTAL FOR	44	1,935,111	5		444,923
						39-	1,490,188-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,036	1		108,036
		SUBTOTAL FOR F/T SALARIED	1	108,036	1		108,036
		SUBTOTAL FOR BUDGET CODE 0501	1	108,036	1		108,036
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0511					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,947,198	21	1,947,198		
		SUBTOTAL FOR F/T SALARIED	21	1,947,198	21	1,947,198		
		SUBTOTAL FOR BUDGET CODE 0521	21	1,947,198	21	1,947,198		
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,237	4	381,237		
		SUBTOTAL FOR F/T SALARIED	4	381,237	4	381,237		
		SUBTOTAL FOR BUDGET CODE 0552	4	381,237	4	381,237		
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,961			1-	94,961-
		SUBTOTAL FOR F/T SALARIED	1	94,961			1-	94,961-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,792				47,792-
		SUBTOTAL FOR FRINGE BENES		47,792				47,792-
		SUBTOTAL FOR BUDGET CODE 5012	1	142,753			1-	142,753-
BUDGET CODE: 5017 McArthur Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,134				9,134-
		SUBTOTAL FOR F/T SALARIED		9,134				9,134-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,304				2,304-
		SUBTOTAL FOR FRINGE BENES		2,304				2,304-
		SUBTOTAL FOR BUDGET CODE 5017		11,438				11,438-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	27	2,590,662	26	2,436,471	1-	154,191-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	71	4,525,773	31	2,881,394	40-	1,644,379-

DEPARTMENTAL ESTIMATES - FY19
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	71	4,525,773	31	2,881,394	1,644,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	71	4,525,773	31	2,881,394	1,644,379-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,226,891	2,226,891	
OTHER CATEGORICAL	11,438		11,438-
CAPITAL FUNDS - I.F.A.	381,237	381,237	
STATE	273,266	273,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,632,941		1,632,941-
INTRA-CITY SALES			
TOTAL	4,525,773	2,881,394	1,644,379-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13259	ASSISTANT TO THE DEPUTY MAYOR	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,474- 50,474	1	50,474	50,474
56057	COMMUNITY ASSOCIATE	50,474- 50,474	1	50,474	50,474
95005	EXECUTIVE AGENCY COUNSEL	107,472-171,657	3	128,867	386,601
06423	MAYORAL PROGRAM COORDINATOR (MA)	45,000- 47,509	2	46,255	92,509
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	54,643-165,609	31	89,446	2,772,836
05277	RESEARCH PROJECTS COORDINATOR (MA)	47,813- 47,813	1	47,813	47,813
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,643-190,550	16	97,543	1,560,693
TOTAL FOR OBJECT 001			56		5,187,766

POSITION SCHEDULE FOR U/A 050			56		5,187,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-25		-2,315,967
TOTAL FOR U/A 050			31		2,871,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000		5,000	
	TOTAL FOR				5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,762	1,762
	SUBTOTAL FOR SUPPLYS&MATL						1,762	1,762
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,238	1,238
		453	OVERNIGHT TRVL EXP-GENERAL		150			150-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR				150		3,238	3,088
	SUBTOTAL FOR BUDGET CODE 0501				5,150		5,000	150-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,894		60,137	53,243
		110	FOOD & FORAGE SUPPLIES		3,100			3,100-
		117	POSTAGE		1,741		1,741	
	SUBTOTAL FOR SUPPLYS&MATL				11,735		61,878	50,143
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200			2,200-
		337	BOOKS-OTHER		30,857		14,857	16,000-
	SUBTOTAL FOR PROPTY&EQUIP				33,057		14,857	18,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400			400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		90					90-
		417 ADVERTISING		3,000					3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		1,000			3,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150					150-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800		2,000			9,800-
		SUBTOTAL FOR OTHR SER&CHR		20,540		4,000			16,540-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,500			1-		7,500-
		622 TEMPORARY SERVICES	1	1,065	1	365			700-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,053			1-		5,053-
		686 PROF SERV OTHER	1	2,000			1-		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	15,618	1	365	3-		15,253-
		SUBTOTAL FOR BUDGET CODE 0531	4	80,950	1	81,100	3-		150
BUDGET CODE: 0533 Safe Horizon									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015			
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		216,511					216,511-
		SUBTOTAL FOR CNTRCTL SVCS		216,511					216,511-
		SUBTOTAL FOR BUDGET CODE 5012		218,511					218,511-
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		133,627					133,627-
		SUBTOTAL FOR CNTRCTL SVCS		133,627					133,627-
		SUBTOTAL FOR BUDGET CODE 5013		133,627					133,627-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5015 Second Chance Act Reentry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		221,700			221,700-	
		SUBTOTAL FOR CNTRCTL SVCS		221,700			221,700-	
		SUBTOTAL FOR BUDGET CODE 5015		221,700			221,700-	
BUDGET CODE: 5016 Smart Defense Initiative								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		174,833			174,833-	
		SUBTOTAL FOR CNTRCTL SVCS		174,833			174,833-	
		SUBTOTAL FOR BUDGET CODE 5016		174,833			174,833-	
BUDGET CODE: 5017 McArthur Foundation								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		38,813			38,813-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-	
		SUBTOTAL FOR OTHR SER&CHR		48,813			48,813-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		91,287			91,287-	
		SUBTOTAL FOR CNTRCTL SVCS		91,287			91,287-	
		SUBTOTAL FOR BUDGET CODE 5017		140,100			140,100-	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	4,220,886	2	3,332,115	3-	888,771-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			5	4,225,886	2	3,337,115	3-	888,771-

DEPARTMENTAL ESTIMATES - FY19
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		4,225,886		3,337,115	888,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,225,886		3,337,115	888,771-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,100		91,100	
OTHER CATEGORICAL		140,100			140,100-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		748,671			748,671-
INTRA-CITY SALES					
TOTAL		4,225,886		3,337,115	888,771-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,305	5	20,727	1-	302,578-
		SUBTOTAL FOR F/T SALARIED	6	323,305	5	20,727	1-	302,578-
		SUBTOTAL FOR BUDGET CODE 0645	6	323,305	5	20,727	1-	302,578-
		TOTAL FOR	6	323,305	5	20,727	1-	302,578-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,423,617	59	4,590,617	3	167,000
		SUBTOTAL FOR F/T SALARIED	56	4,423,617	59	4,590,617	3	167,000
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	56	4,524,850	59	4,691,850	3	167,000
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,675,539	31	1,675,539		
		SUBTOTAL FOR F/T SALARIED	31	1,675,539	31	1,675,539		
03 UNSALARIED		031 UNSALARIED		137,160		137,160		
		SUBTOTAL FOR UNSALARIED		137,160		137,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			
SUBTOTAL FOR AMT TO SCHED					6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602				31	1,827,036	31	1,827,036		
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
SUBTOTAL FOR F/T SALARIED				1	58,660	1	58,660		
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603				1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	681,000	6	681,000			
SUBTOTAL FOR F/T SALARIED				6	681,000	6	681,000		
SUBTOTAL FOR BUDGET CODE 0604				6	681,000	6	681,000		
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	582,430	10	582,430			
SUBTOTAL FOR F/T SALARIED				10	582,430	10	582,430		
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	618,409	10	618,409		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,396	6	382,396			
		SUBTOTAL FOR F/T SALARIED	6	382,396	6	382,396			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205			
		SUBTOTAL FOR FRINGE BENES		50,205		50,205			
		SUBTOTAL FOR BUDGET CODE 0608	6	439,039	6	439,039			
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,149,854	10	1,149,854			
		SUBTOTAL FOR F/T SALARIED	10	1,149,854	10	1,149,854			
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
		SUBTOTAL FOR UNSALARIED		34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643			
		SUBTOTAL FOR FRINGE BENES		84,643		84,643			
		SUBTOTAL FOR BUDGET CODE 0610	10	1,287,080	10	1,287,080			
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,253,106	21	1,253,106			
		SUBTOTAL FOR F/T SALARIED	21	1,253,106	21	1,253,106			
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
		SUBTOTAL FOR BUDGET CODE 0611	21	1,277,273	21	1,277,273			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,666	5	158,666			
		SUBTOTAL FOR F/T SALARIED	5	158,666	5	158,666			
03 UNSALARIED 031 UNSALARIED									
		SUBTOTAL FOR UNSALARIED		6,296		6,296			
04 ADD GRS PAY 047 OVERTIME									
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410			
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	201,516	5	201,516			
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,109					154,109-
		SUBTOTAL FOR F/T SALARIED		154,109					154,109-
		SUBTOTAL FOR BUDGET CODE 0618		154,109					154,109-
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
		SUBTOTAL FOR F/T SALARIED		293,021		293,021			
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
		SUBTOTAL FOR F/T SALARIED		270,721		270,721			
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077			
		SUBTOTAL FOR F/T SALARIED		289,077		289,077			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,311	4	43,509		100,802-
SUBTOTAL FOR F/T SALARIED			4	144,311	4	43,509		100,802-
SUBTOTAL FOR BUDGET CODE 0625			4	144,311	4	43,509		100,802-
TOTAL FOR OFFICE OF LABOR RELATIONS			150	12,083,191	153	11,995,280	3	87,911-
TOTAL FOR OFF OF LABOR RELATIONS-PS			156	12,406,496	158	12,016,007	2	390,489-

DEPARTMENTAL ESTIMATES - FY19
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	156	12,406,496	158	12,016,007	390,489-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	137	11,471,352	139	11,080,863	390,489-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,993,424	8,160,424	167,000
OTHER CATEGORICAL	3,402,179	2,844,690	557,489-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	
TOTAL	11,471,352	11,080,863	390,489-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,964- 73,645	4	67,339	269,356
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	86,919-143,286	5	116,720	583,598
10025	ADMINISTRATIVE MANAGER	80,000-135,960	4	103,652	414,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,992-103,992	1	103,992	103,992
10026	ADMINISTRATIVE STAFF ANALYST	135,288-135,288	1	135,288	135,288
30087	AGENCY ATTORNEY	85,029- 91,386	2	88,208	176,415
82950	AGENCY CHIEF CONTRACTING OFFICER	80,000- 85,528	2	82,764	165,528
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	123,600-204,103	7	154,365	1,080,552
30098	ASSOCIATE COUNSEL (OLR)	154,500-154,500	1	154,500	154,500
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
21744	CITY RESEARCH SCIENTIST	70,286- 83,716	2	77,001	154,002
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,556- 49,258	8	42,136	337,085
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 43,260	6	38,417	230,501
56057	COMMUNITY ASSOCIATE	35,683- 59,385	15	42,131	631,965
56058	COMMUNITY COORDINATOR	50,362- 70,000	5	60,962	304,810
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,764- 82,400	2	79,582	159,164
13622	COMPUTER SPECIALIST (OPERATIONS)	94,883- 94,883	1	94,883	94,883
13632	COMPUTER SPECIALIST (SOFTWARE)	98,283- 98,283	1	98,283	98,283
10050	COMPUTER SYSTEMS MANAGER	116,881-155,710	2	136,296	272,591
30100	COUNSEL (OLR)	191,807-191,807	1	191,807	191,807
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,721- 43,721	1	43,721	43,721
06361	DEPUTY ASSISTANT COUNSEL (OLR)	60,873-108,746	6	76,824	460,942
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	204,103-221,708	2	212,906	425,811
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	126,278-126,278	1	126,278	126,278
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	51,085- 61,526	10	55,170	551,696
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	203,681-203,681	1	203,681	203,681
95005	EXECUTIVE AGENCY COUNSEL	142,778-150,007	2	146,393	292,785
40235	INSURANCE ADVISOR	58,352- 58,352	1	58,352	58,352
13368	LABOR RELATIONS ANALYST	54,109- 80,000	7	61,417	429,917
12752	LABOR RELATIONS ANALYST TRAINEE	45,782- 49,371	2	47,577	95,153
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 88,512	15	61,640	924,599
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,944- 42,839	2	40,392	80,783
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	85,000- 85,000	1	85,000	85,000
06738	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (OLR)	55,000- 55,000	1	55,000	55,000
12626	STAFF ANALYST	68,485- 68,485	1	68,485	68,485
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	59,263- 59,263	1	59,263	59,263
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			129		10,057,780

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	129	10,057,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	779,673
TOTAL FOR U/A 061	139	10,837,453

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,328				97,328-
			SUBTOTAL FOR OTHR SER&CHR		97,328				97,328-
			SUBTOTAL FOR BUDGET CODE 0645		97,328				97,328-
			TOTAL FOR		97,328				97,328-
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		2,759,000		2,090,000		669,000-
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		2,782,324		2,113,324		669,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			682 PROF SERV LEGAL SERVICES		235,000		475,000		240,000
			686 PROF SERV OTHER	1	44,501	1	10,273		34,228-
			SUBTOTAL FOR CNTRCTL SVCS	2	281,001	2	486,773		205,772
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0602				2	3,085,894	2	2,619,666		466,228-
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,150				2,150-
		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		49,477		50,627		1,150
SUBTOTAL FOR SUPPLYS&MATL					70,874		70,874		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		305	MOTOR VEHICLES		35,000				35,000-
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		50,548		16,850		33,698-
SUBTOTAL FOR PROPTY&EQUIP					88,933		20,235		68,698-
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		44,592		44,592		
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		7,000		10,000		3,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,435,503		3,435,503		
		412	RENTALS OF MISC.EQUIP		7,900		8,900		1,000
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES		1,000		5,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					3,575,005		3,583,005		8,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	25,000	1	20,000		5,000-
		624	CLEANING SERVICES	1	55,000	1	28,228		26,772-
		682	PROF SERV LEGAL SERVICES	2	230,000	2	5,000		225,000-
		684	PROF SERV COMPUTER SERVICES	1	250,000			1-	250,000-
		686	PROF SERV OTHER	1	82,896	1	116,594		33,698

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	644,254	6	171,180	1-	473,074-
SUBTOTAL FOR BUDGET CODE 0604			7	4,379,066	6	3,845,294	1-	533,772-
BUDGET CODE: 0607 PACES								
10		SUPPLYS&MATL		1,000		1,000		
		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		220		220		
		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		280		280		
		400 CONTRACTUAL SERVICES-GENERAL		280		280		
		403 OFFICE SERVICES		1,900		400		1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,769		27,824		10,055
SUBTOTAL FOR OTHR SER&CHR				19,949		28,504		8,555
60		CNTRCTL SVCS		9,217	1	662		8,555-
		608 MAINT & REP GENERAL	1	9,217	1	662		
		686 PROF SERV OTHER	1	300	1	300		
SUBTOTAL FOR CNTRCTL SVCS			2	9,517	2	962		8,555-
SUBTOTAL FOR BUDGET CODE 0607			2	32,186	2	32,186		
BUDGET CODE: 0609 MBF, DCP Reimbursement								
40		OTHR SER&CHR		324,000		324,000		
	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		
TOTAL FOR OFFICE OF LABOR RELATIONS			11	7,821,146	10	6,821,146	1-	1,000,000-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	7,918,474	10	6,821,146	1-	1,097,328-

DEPARTMENTAL ESTIMATES - FY19
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	3,859,540	7,918,474	3,854,390	6,821,146	1,097,328-
FINANCIAL PLAN SAVINGS		10,452		6,452	4,000-
APPROPRIATION		7,928,926		6,827,598	1,101,328-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,507,598		6,503,598	1,004,000-
OTHER CATEGORICAL		421,328		324,000	97,328-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,928,926		6,827,598	1,101,328-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 Mayor's Office for International Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,185,987	12	1,205,987			20,000
		SUBTOTAL FOR F/T SALARIED	12	1,185,987	12	1,205,987			20,000
		SUBTOTAL FOR BUDGET CODE 0710	12	1,185,987	12	1,205,987			20,000
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,185,987	12	1,205,987			20,000
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,185,987	12	1,205,987			20,000

DEPARTMENTAL ESTIMATES - FY19
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	12	1,185,987	12	1,205,987	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,185,987	12	1,205,987	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,185,987	1,205,987	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,185,987	1,205,987	20,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	212,044-212,044	1	212,044	212,044
06405	MAYORAL OFFICE ASSISTANT	56,180- 56,180	1	56,180	56,180
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,620-141,690	10	90,356	903,561
TOTAL FOR OBJECT 001			12		1,171,785

POSITION SCHEDULE FOR U/A 070			12		1,171,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 070			12		1,171,785

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,782		8,842	5,060
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		5,582		10,642	5,060
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		10,150		10,150	
		SUBTOTAL FOR PROPTY&EQUIP		11,060		11,060	
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		202,521		202,521	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,393		343	1,050-
		SUBTOTAL FOR OTHR SER&CHR		205,857		204,807	1,050-
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	
		686 PROF SERV OTHER	1	24,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	5	24,515	4	515	1-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		794 TRAINING CITY EMPLOYEES		10			10-
		SUBTOTAL FOR FXD MIS CHGS		270		260	10-
		SUBTOTAL FOR BUDGET CODE 0714	5	247,284	4	227,284	1-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	5	247,284	4	227,284	1-
		TOTAL FOR NYC COMM TO THE UN-OTPS	5	247,284	4	227,284	1-

DEPARTMENTAL ESTIMATES - FY19
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		247,284		227,284	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		247,284		227,284	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		247,284		227,284	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		247,284		227,284	20,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0901 Technology Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,092,876	11	1,092,876			
SUBTOTAL FOR F/T SALARIED			11	1,092,876	11	1,092,876			
SUBTOTAL FOR BUDGET CODE 0901			11	1,092,876	11	1,092,876			
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	625,900	9	625,900			
SUBTOTAL FOR F/T SALARIED			9	625,900	9	625,900			
04 ADD GRS PAY		047 OVERTIME		14,766		14,766			
SUBTOTAL FOR ADD GRS PAY				14,766		14,766			
SUBTOTAL FOR BUDGET CODE 0910			9	640,666	9	640,666			
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	174,759	7	194,759	1		20,000
SUBTOTAL FOR F/T SALARIED			6	174,759	7	194,759	1		20,000
04 ADD GRS PAY		047 OVERTIME		23,081		23,081			
SUBTOTAL FOR ADD GRS PAY				23,081		23,081			
SUBTOTAL FOR BUDGET CODE 0911			6	197,840	7	217,840	1		20,000
BUDGET CODE: 0912 Administration IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756			
SUBTOTAL FOR F/T SALARIED				2,756		2,756			
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756			
BUDGET CODE: 0920 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	870,994	6	870,994			
SUBTOTAL FOR F/T SALARIED			6	870,994	6	870,994			
SUBTOTAL FOR BUDGET CODE 0920			6	870,994	6	870,994			
			60						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,000	3	320,000	1	45,000
		SUBTOTAL FOR F/T SALARIED	2	275,000	3	320,000	1	45,000
		SUBTOTAL FOR BUDGET CODE 0921	2	275,000	3	320,000	1	45,000
BUDGET CODE: 0922 Exec HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	440,839	3	446,700		5,861
		SUBTOTAL FOR F/T SALARIED	3	440,839	3	446,700		5,861
		SUBTOTAL FOR BUDGET CODE 0922	3	440,839	3	446,700		5,861
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	646,161	8	646,161		
		SUBTOTAL FOR F/T SALARIED	8	646,161	8	646,161		
		SUBTOTAL FOR BUDGET CODE 0930	8	646,161	8	646,161		
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000	2	277,581	1	162,581
		SUBTOTAL FOR F/T SALARIED	1	115,000	2	277,581	1	162,581
		SUBTOTAL FOR BUDGET CODE 0931	1	115,000	2	277,581	1	162,581
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	988,932	15	908,932	1-	80,000-
		SUBTOTAL FOR F/T SALARIED	16	988,932	15	908,932	1-	80,000-
		SUBTOTAL FOR BUDGET CODE 0945	16	988,932	15	908,932	1-	80,000-
BUDGET CODE: 0950 Info Technology CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	440,000	5	440,000		
		SUBTOTAL FOR F/T SALARIED	5	440,000	5	440,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0950			5	440,000	5	440,000			
BUDGET CODE: 0951 IT OPS IFA									
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
SUBTOTAL FOR BUDGET CODE 0951					1	45,000	1		45,000
BUDGET CODE: 0952 IT HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,423,600	13	1,423,600			
SUBTOTAL FOR F/T SALARIED			13	1,423,600	13	1,423,600			
SUBTOTAL FOR BUDGET CODE 0952			13	1,423,600	13	1,423,600			
BUDGET CODE: 0960 External Affairs CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	732,909	10	832,909	1		100,000
SUBTOTAL FOR F/T SALARIED			9	732,909	10	832,909	1		100,000
SUBTOTAL FOR BUDGET CODE 0960			9	732,909	10	832,909	1		100,000
BUDGET CODE: 0961 External Affairs IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	48,160	1		48,160
SUBTOTAL FOR F/T SALARIED					1	48,160	1		48,160
SUBTOTAL FOR BUDGET CODE 0961					1	48,160	1		48,160
BUDGET CODE: 0970 Business Optimization CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,045,000	14	1,045,000			
SUBTOTAL FOR F/T SALARIED			14	1,045,000	14	1,045,000			
SUBTOTAL FOR BUDGET CODE 0970			14	1,045,000	14	1,045,000			
BUDGET CODE: 0971 Business Optimization IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,031,180	11	466,481	7-		564,699-
SUBTOTAL FOR F/T SALARIED			18	1,031,180	11	466,481	7-		564,699-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0971			18	1,031,180	11	466,481	7-	564,699-
BUDGET CODE: 0972 LM HHSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	918,328	10	896,967		21,361-
SUBTOTAL FOR F/T SALARIED			10	918,328	10	896,967		21,361-
SUBTOTAL FOR BUDGET CODE 0972			10	918,328	10	896,967		21,361-
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	896,984	15	896,984		
SUBTOTAL FOR F/T SALARIED			15	896,984	15	896,984		
SUBTOTAL FOR BUDGET CODE 0980			15	896,984	15	896,984		
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	303,238	5	348,238	1	45,000
SUBTOTAL FOR F/T SALARIED			4	303,238	5	348,238	1	45,000
SUBTOTAL FOR BUDGET CODE 0981			4	303,238	5	348,238	1	45,000
BUDGET CODE: 0982 PrcAcel HHSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	447,000	5	462,500		15,500
SUBTOTAL FOR F/T SALARIED			5	447,000	5	462,500		15,500
SUBTOTAL FOR BUDGET CODE 0982			5	447,000	5	462,500		15,500
BUDGET CODE: 0990 Strategic Initiatives CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	2,450,634	29	2,450,634		
SUBTOTAL FOR F/T SALARIED			29	2,450,634	29	2,450,634		
SUBTOTAL FOR BUDGET CODE 0990			29	2,450,634	29	2,450,634		
BUDGET CODE: 0991 Strategic Initiatives IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	453,310	7	652,268	1	198,958
			63					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	453,310	7	652,268	1	198,958
SUBTOTAL FOR BUDGET CODE 0991			6	453,310	7	652,268	1	198,958
TOTAL FOR			190	15,413,247	190	15,433,247		20,000
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			190	15,413,247	190	15,433,247		20,000

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190	15,413,247	190	15,433,247	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	190	15,413,247	190	15,433,247	20,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,896,224		8,916,224	20,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,375,568		2,375,568	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,141,455		4,141,455	
TOTAL		15,413,247		15,433,247	20,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,000-145,000	4	108,684	434,737
10025	ADMINISTRATIVE MANAGER	120,000-120,000	1	120,000	120,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,120-113,300	2	110,210	220,420
10026	ADMINISTRATIVE STAFF ANALYST	78,000-187,342	5	130,758	653,792
10050	COMPUTER SYSTEMS MANAGER	77,000-151,610	16	109,732	1,755,706
95005	EXECUTIVE AGENCY COUNSEL	115,000-145,000	2	130,000	260,000
91415	GRAPHIC ARTIST	73,903- 73,903	1	73,903	73,903
06405	MAYORAL OFFICE ASSISTANT	41,789- 69,946	23	47,498	1,092,447
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,000- 67,581	4	56,270	225,081
12158	PROCUREMENT ANALYST	62,862- 89,182	2	76,022	152,044
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	59,023-145,000	59	88,764	5,237,075
05277	RESEARCH PROJECTS COORDINATOR (MA)	47,000- 65,000	11	52,195	574,150
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000-198,652	8	114,996	919,970
TOTAL FOR OBJECT 001			138		11,719,325
POSITION SCHEDULE FOR U/A 090			138		11,719,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		4,415,978
TOTAL FOR U/A 090			190		16,135,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0900 Procurement Data Warehouse										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		667,066	1	667,066
		SUBTOTAL FOR CNRCTL SVCS				1		667,066	1	667,066
		SUBTOTAL FOR BUDGET CODE 0900				1		667,066	1	667,066
BUDGET CODE: 0901 Technology Strategy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,000			66,000		
		SUBTOTAL FOR SUPPLYS&MATL			66,000			66,000		
		SUBTOTAL FOR BUDGET CODE 0901			66,000			66,000		
BUDGET CODE: 0907 Risk Management CTL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,500					36,500-
		SUBTOTAL FOR SUPPLYS&MATL			36,500					36,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,708					3,708-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			11,208					11,208-
60	CNRCTL SVCS	686 PROF SERV OTHER			17,100					17,100-
		SUBTOTAL FOR CNRCTL SVCS			17,100					17,100-
		SUBTOTAL FOR BUDGET CODE 0907			64,808					64,808-
BUDGET CODE: 0910 Administration CTL										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
		100 SUPPLIES + MATERIALS - GENERAL			27,535			211,146		183,611
		117 POSTAGE			15,000					15,000-
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			48,635			211,146		162,511
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,189					1,189-
		332 PURCH DATA PROCESSING EQUIPT			139					139-
		337 BOOKS-OTHER			49,000					49,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,328					50,328-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		74,403				74,403-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		33,066				33,066-
		412	RENTALS OF MISC.EQUIP		22,000				22,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,704				1,704-
SUBTOTAL FOR OTHR SER&CHR					137,673				137,673-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	20,000			1-	20,000-
		615	PRINTING CONTRACTS	1	3,700			1-	3,700-
		622	TEMPORARY SERVICES	1	19,000	1			19,000-
		633	TRANSPORTATION EXPENDITURES	1	5,000			1-	5,000-
		686	PROF SERV OTHER	4	6,100	4			6,100-
		688	BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				9	54,800	5		4-	54,800-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		125				125-
		794	TRAINING CITY EMPLOYEES		1,100				1,100-
SUBTOTAL FOR FXD MIS CHGS					1,225				1,225-
SUBTOTAL FOR BUDGET CODE 0910				9	292,661	5	211,146	4-	81,515-
BUDGET CODE: 0912 Administration IC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				41,484		41,484
SUBTOTAL FOR SUPPLYS&MATL							41,484		41,484
SUBTOTAL FOR BUDGET CODE 0912							41,484		41,484
BUDGET CODE: 0930 General Counsel									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
SUBTOTAL FOR SUPPLYS&MATL					7,000		7,000		
SUBTOTAL FOR BUDGET CODE 0930					7,000		7,000		
BUDGET CODE: 0945 CIP IC									
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,500		7,500		
SUBTOTAL FOR CNTRCTL SVCS					7,500		7,500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0945					7,500			7,500		
BUDGET CODE: 0950 Info Technology CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,456			212,759		136,303
SUBTOTAL FOR SUPPLYS&MATL					76,456			212,759		136,303
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	25,200				1-	25,200-
		684	PROF SERV COMPUTER SERVICES	1	6,500				1-	6,500-
SUBTOTAL FOR CNTRCTL SVCS					2	31,700			2-	31,700-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		4,000					4,000-
SUBTOTAL FOR FXD MIS CHGS						4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0950					2	112,156		212,759	2-	100,603
BUDGET CODE: 0952 IT HHSA										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		16,200					16,200-
SUBTOTAL FOR PROPTY&EQUIP						16,200				16,200-
SUBTOTAL FOR BUDGET CODE 0952						16,200				16,200-
BUDGET CODE: 0960 External Affairs CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,934			82,000		33,066
SUBTOTAL FOR SUPPLYS&MATL						48,934		82,000		33,066
SUBTOTAL FOR BUDGET CODE 0960						48,934		82,000		33,066
BUDGET CODE: 0970 Business Optimization CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0970						25,000		25,000		
BUDGET CODE: 0971 Business Optimization IFA										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		124,000			124,000		
SUBTOTAL FOR CNTRCTL SVCS						124,000		124,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0971				124,000		124,000		
BUDGET CODE: 0980 Procurement Accelerator CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,460		23,460		
SUBTOTAL FOR SUPPLYS&MATL				23,460		23,460		
SUBTOTAL FOR BUDGET CODE 0980				23,460		23,460		
BUDGET CODE: 0990 Strategic Initiatives CTL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		736,000		736,000		
SUBTOTAL FOR OTHR SER&CHR				736,000		736,000		
SUBTOTAL FOR BUDGET CODE 0990				736,000		736,000		
TOTAL FOR			11	1,523,719	6	2,203,415	5-	679,696
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			11	1,523,719	6	2,203,415	5-	679,696

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,594	1,523,719		2,203,415	679,696
FINANCIAL PLAN SAVINGS APPROPRIATION		1,523,719		2,203,415	679,696

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,392,219		2,071,915	679,696
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		1,523,719		2,203,415	679,696

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,874	1	130,874			
SUBTOTAL FOR F/T SALARIED			1	130,874	1	130,874			
SUBTOTAL FOR BUDGET CODE 2617			1	130,874	1	130,874			
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,128		1,128			
SUBTOTAL FOR AMT TO SCHED				1,128		1,128			
SUBTOTAL FOR BUDGET CODE 2619				1,128		1,128			
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2620									
TOTAL FOR			1	132,002	1	132,002			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,472	3	352,472			
SUBTOTAL FOR F/T SALARIED			3	352,472	3	352,472			
SUBTOTAL FOR BUDGET CODE 2610			3	352,472	3	352,472			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,448	2	115,448			
SUBTOTAL FOR F/T SALARIED			2	115,448	2	115,448			
SUBTOTAL FOR BUDGET CODE 2613			2	115,448	2	115,448			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615	PROJECT OPEN HOUSE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	77,473	1	77,473	
	SUBTOTAL FOR F/T SALARIED	1	77,473	1	77,473	
	SUBTOTAL FOR BUDGET CODE 2615	1	77,473	1	77,473	
	TOTAL FOR D/M FOR HUMAN SVC	6	545,393	6	545,393	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	677,395	7	677,395	

DEPARTMENTAL ESTIMATES - FY19
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	7	677,395	7	677,395	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	677,395	7	677,395	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	352,472	352,472	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	130,874	130,874	
STATE			
FEDERAL - C.D.	192,921	192,921	
FEDERAL - OTHER			
INTRA-CITY SALES	1,128	1,128	
TOTAL	677,395	677,395	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY19					
OBJECT: 001 FULL YEAR POSITIONS					
06405	MAYORAL OFFICE ASSISTANT	43,286- 48,000	2	45,643	91,286
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190- 75,190	1	75,190	75,190
0668A	SPECIAL ASSISTANT (MA)-MGRL	66,243-212,044	4	110,418	441,673
TOTAL FOR OBJECT 001			7		608,149
POSITION SCHEDULE FOR U/A 260			7		608,149
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 260			7		608,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238		835			597
		117 POSTAGE		292		292			
		199 DATA PROCESSING SUPPLIES		228		228			
		SUBTOTAL FOR SUPPLYS&MATL		758		1,355			597
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		300		300			
		332 PURCH DATA PROCESSING EQUIPT		205		205			
		337 BOOKS-OTHER		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		705		705			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420		420			
		412 RENTALS OF MISC.EQUIP				1,003			1,003
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		453 OVERNIGHT TRVL EXP-GENERAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,220		2,223			997-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,300				1-	1,300-
		622 TEMPORARY SERVICES		34,495					34,495-
		671 TRAINING PRGM CITY EMPLOYEES	1	300				1-	300-
		683 PROF SERV ENGINEER & ARCHITECT	1	192	1	5,192			5,000
		SUBTOTAL FOR CNTRCTL SVCS	3	36,287	1	5,192		2-	31,095-
		SUBTOTAL FOR BUDGET CODE 2613	3	40,970	1	9,475		2-	31,495-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84		3,384			3,300
		117 POSTAGE				277			277
		199 DATA PROCESSING SUPPLIES				100			100
		SUBTOTAL FOR SUPPLYS&MATL		84		3,761			3,677
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17		17			
		315 OFFICE EQUIPMENT				100			100
		337 BOOKS-OTHER		267		1,367			1,100
		SUBTOTAL FOR PROPTY&EQUIP		284		1,484			1,200

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				148	148	
			402	TELEPHONE & OTHER COMMUNICATNS		292		292		
			403	OFFICE SERVICES		14		14		
			412	RENTALS OF MISC.EQUIP		30		930	900	
			417	ADVERTISING				200	200	
			451	NON OVERNIGHT TRVL EXP-GENERAL				100	100	
			452	NON OVERNIGHT TRVL EXP-SPECIAL				100	100	
			453	OVERNIGHT TRVL EXP-GENERAL		775		750	25-	
			454	OVERNIGHT TRVL EXP-SPECIAL		900		250	650-	
			SUBTOTAL FOR OTHR SER&CHR			2,011		2,784	773	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,100			1-	1,100-
			608	MAINT & REP GENERAL	1	21	1	21		
			622	TEMPORARY SERVICES	1	10,000	1	4,450		5,550-
			682	PROF SERV LEGAL SERVICES	1		1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS		3	11,121	3	5,471		5,650-
			SUBTOTAL FOR BUDGET CODE 2614		3	13,500	3	13,500		
BUDGET CODE: 2615 PROJECT OPEN HOUSE										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2	91,150	2	91,150
			SUBTOTAL FOR CNTRCTL SVCS				2	91,150	2	91,150
			SUBTOTAL FOR BUDGET CODE 2615				2	91,150	2	91,150
TOTAL FOR D/M FOR HUMAN SVC					6	54,470	6	114,125		59,655
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS					6	54,470	6	114,125		59,655

DEPARTMENTAL ESTIMATES - FY19
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		54,470		114,125	59,655
FINANCIAL PLAN SAVINGS APPROPRIATION		54,470		114,125	59,655

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		40,970		100,625	59,655
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,470		114,125	59,655

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 Community Affairs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,025,465	24	2,027,830			2,365
		SUBTOTAL FOR F/T SALARIED	24	2,025,465	24	2,027,830			2,365
		SUBTOTAL FOR BUDGET CODE 3420	24	2,025,465	24	2,027,830			2,365
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	24	2,025,465	24	2,027,830			2,365
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	24	2,025,465	24	2,027,830			2,365

DEPARTMENTAL ESTIMATES - FY19
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	24	2,025,465	24	2,027,830	2,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,025,465	24	2,027,830	2,365

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,025,465	2,027,830	2,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,025,465	2,027,830	2,365

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	212,044-212,044	1	212,044	212,044
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	72,867- 72,867	1	72,867	72,867
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,643-121,446	18	75,809	1,364,553
TOTAL FOR OBJECT 001			20		1,649,464

POSITION SCHEDULE FOR U/A 340			20		1,649,464
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		329,893
TOTAL FOR U/A 340			24		1,979,357

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		926		3,436			2,510
		101 PRINTING SUPPLIES		500		500			
		106 MOTOR VEHICLE FUEL		10					10-
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,182		1,682			500
		SUBTOTAL FOR SUPPLYS&MATL		3,118		6,118			3,000
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							
		400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		3,494		4,994			1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,900		1,000			8,900-
		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		17,839		9,439			8,400-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,454	1	3,854			2,400
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	750	1	3,750			3,000
		SUBTOTAL FOR CNTRCTL SVCS	4	5,816	4	11,216			5,400
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000			
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000			

DEPARTMENTAL ESTIMATES - FY19
 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		30,000		30,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,000		30,000	

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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 Commission on Women Issues									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,200	2	314,200			30,000
		SUBTOTAL FOR F/T SALARIED	2	284,200	2	314,200			30,000
		SUBTOTAL FOR BUDGET CODE 3510	2	284,200	2	314,200			30,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	284,200	2	314,200			30,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	2	284,200	2	314,200			30,000

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	284,200	2	314,200	30,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	284,200	2	314,200	30,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	284,200	314,200	30,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	284,200	314,200	30,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	110,000-110,000	1	110,000	110,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	175,000-175,000	1	175,000	175,000
TOTAL FOR OBJECT 001			2		285,000

POSITION SCHEDULE FOR U/A 350			2		285,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 350			2		285,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117					76		76
		SUBTOTAL FOR SUPPLYS&MATL						76		76
30		PROPTY&EQUIP	337					100		100
		SUBTOTAL FOR PROPTY&EQUIP						100		100
40		OTHR SER&CHR	400					594		594
		402 TELEPHONE & OTHER COMMUNICATNS						100		100
		403 OFFICE SERVICES						276		276
		412 RENTALS OF MISC.EQUIP			2,160			2,860		700
		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			4,124			4,824		700
60		CNTRCTL SVCS	622			1		200	1-	200-
		624 CLEANING SERVICES				1		500	1-	500-
		686 PROF SERV OTHER				1		30,000	1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS				3		30,700	3-	30,700-
		SUBTOTAL FOR BUDGET CODE 3514				3		35,000	3-	30,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				3		35,000	3-	30,000-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT				3		35,000	3-	30,000-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000		5,000	30,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000		5,000	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,000		5,000	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000		5,000	30,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,049,757		3,060,861	29-		11,104
SUBTOTAL FOR F/T SALARIED			29	3,049,757		3,060,861	29-		11,104
SUBTOTAL FOR BUDGET CODE A600			29	3,049,757		3,060,861	29-		11,104
BUDGET CODE: 3812 Office of Operations - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	808,558	8	808,558			
SUBTOTAL FOR F/T SALARIED			8	808,558	8	808,558			
SUBTOTAL FOR BUDGET CODE 3812			8	808,558	8	808,558			
TOTAL FOR			37	3,858,315	8	3,869,419	29-		11,104
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,664,159	33	3,400,433	2-		263,726-
SUBTOTAL FOR F/T SALARIED			35	3,664,159	33	3,400,433	2-		263,726-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 3810			35	3,667,894	33	3,404,168	2-		263,726-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,305	7	798,305			
SUBTOTAL FOR F/T SALARIED			7	798,305	7	798,305			
SUBTOTAL FOR BUDGET CODE 3825			7	798,305	7	798,305			
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,655	8	318,655			
			89						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	318,655	8	318,655		
SUBTOTAL FOR BUDGET CODE 3850			8	318,655	8	318,655		
TOTAL FOR D/M FOR OPERATIONS			50	4,784,854	48	4,521,128	2-	263,726-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	27,500			1-	27,500-
SUBTOTAL FOR F/T SALARIED			1	27,500			1-	27,500-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,856				12,856-
SUBTOTAL FOR FRINGE BENES				12,856				12,856-
SUBTOTAL FOR BUDGET CODE 3815			1	40,356			1-	40,356-
TOTAL FOR FIRST DEPUTY MAYOR			1	40,356			1-	40,356-
TOTAL FOR OFFICE OF OPERATIONS-PS			88	8,683,525	56	8,390,547	32-	292,978-

DEPARTMENTAL ESTIMATES - FY19
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	88	8,683,525	56	8,390,547	292,978-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	8,683,525	56	8,390,547	292,978-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,466,199		4,202,473	263,726-
OTHER CATEGORICAL		40,356			40,356-
CAPITAL FUNDS - I.F.A.		808,558		808,558	
STATE					
FEDERAL - C.D.		3,368,412		3,379,516	11,104
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,683,525		8,390,547	292,978-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,524- 44,524	1	44,524	44,524
95005	EXECUTIVE AGENCY COUNSEL	105,000-105,000	1	105,000	105,000
06405	MAYORAL OFFICE ASSISTANT	40,995- 46,350	2	43,673	87,345
06423	MAYORAL PROGRAM COORDINATOR (MA)	83,188- 83,188	1	83,188	83,188
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	54,643-176,649	31	98,981	3,068,397
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	113,300-113,300	1	113,300	113,300
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	58,364- 58,364	1	58,364	58,364
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	40,000- 50,011	4	42,503	170,011
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,000-190,000	28	115,589	3,236,502
TOTAL FOR OBJECT 001			70		6,966,631

POSITION SCHEDULE FOR U/A 380			70		6,966,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,393,326
TOTAL FOR U/A 380			56		5,573,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100				100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
			453 OVERNIGHT TRVL EXP-GENERAL		24,880		603,280		578,400
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000		603,280		573,280
			SUBTOTAL FOR BUDGET CODE A650		30,000		603,280		573,280
			TOTAL FOR		30,000		603,280		573,280
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		5,479		30,229		24,750
			101 PRINTING SUPPLIES		350		350		
			110 FOOD & FORAGE SUPPLIES		3,200		1,000		2,200-
			117 POSTAGE		1,152		1,152		
			199 DATA PROCESSING SUPPLIES		4,950		4,950		
			SUBTOTAL FOR SUPPLYS&MATL		20,147		42,697		22,550
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733		
			314 OFFICE FURITURE				1,150		1,150
			315 OFFICE EQUIPMENT		519		519		
			332 PURCH DATA PROCESSING EQUIPT		4,499		4,499		
			337 BOOKS-OTHER		7,600		1,000		6,600-
			SUBTOTAL FOR PROPTY&EQUIP		13,351		7,901		5,450-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
			402 TELEPHONE & OTHER COMMUNICATNS				1,575		1,575
			403 OFFICE SERVICES		7,300		7,300		
			404 TRAVELING EXPENSES		195		195		
			407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
			412 RENTALS OF MISC.EQUIP		270				270-
			417 ADVERTISING		11,000		9,500		1,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		37,058		36,863		195-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1	3,400	1	3,400		
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142		
			613 DATA PROCESSING EQUIPMENT	1	3,600			1-	3,600-
			622 TEMPORARY SERVICES	2	7,997	2	7,997		
			686 PROF SERV OTHER	1	9,680			1-	9,680-
			SUBTOTAL FOR CNTRCTL SVCS	7	25,819	5	12,539	2-	13,280-
70			FXD MIS CHGS						
	856001		79D TRAINING CITY EMPLOYEES		3,500				3,500-
			794 TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		3,625				3,625-
			SUBTOTAL FOR BUDGET CODE 3814	7	100,000	5	100,000	2-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		4,980		10,000		5,020
			SUBTOTAL FOR SUPPLYS&MATL		4,980		10,000		5,020
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
			403 OFFICE SERVICES		100				100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		2,520				2,520-
			SUBTOTAL FOR BUDGET CODE 3825		10,000		10,000		
			TOTAL FOR D/M FOR OPERATIONS	7	110,000	5	110,000	2-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF OPERATIONS-OTPS		7	140,000	5	713,280	2-	573,280

DEPARTMENTAL ESTIMATES - FY19
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	8,516	140,000	5,016	713,280	573,280
FINANCIAL PLAN SAVINGS APPROPRIATION		140,000		713,280	573,280

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,000		110,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		30,000		603,280	573,280
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		140,000		713,280	573,280

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5		610,000
		SUBTOTAL FOR F/T SALARIED	5	610,000	5		610,000
03 UNSALARIED		031 UNSALARIED		74,012			74,012
		SUBTOTAL FOR UNSALARIED		74,012			74,012
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176			7,176
		SUBTOTAL FOR AMT TO SCHED		7,176			7,176
		SUBTOTAL FOR BUDGET CODE 5630	5	691,188	5		691,188
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	691,188	5		691,188
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	691,188	5		691,188

DEPARTMENTAL ESTIMATES - FY19
 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	5	691,188	5	691,188	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	691,188	5	691,188	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	691,188	691,188	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	691,188	691,188	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	81,722- 81,722	1	81,722	81,722
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	95,000-154,500	2	124,750	249,500
0668A	SPECIAL ASSISTANT (MA)-MGRL	113,300-113,300	1	113,300	113,300
TOTAL FOR OBJECT 001			4		444,522

POSITION SCHEDULE FOR U/A 560			4		444,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		111,131
TOTAL FOR U/A 560			5		555,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			8				8
		SUBTOTAL FOR PROPTY&EQUIP			8				8
		SUBTOTAL FOR BUDGET CODE 5654			8				8
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8				8
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,895		4,695			1,800
		117 POSTAGE				1,600			1,600
		199 DATA PROCESSING SUPPLIES		100		600			500
		SUBTOTAL FOR SUPPLYS&MATL		2,995		6,895			3,900
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		700			800-
		314 OFFICE FURITURE		600					600-
		315 OFFICE EQUIPMENT		142		142			
		332 PURCH DATA PROCESSING EQUIPT		253		253			
		337 BOOKS-OTHER		5,897		8,097			2,200
		SUBTOTAL FOR PROPTY&EQUIP		8,392		9,192			800
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		182		182			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		412 RENTALS OF MISC.EQUIP		5,900					5,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11		711			700
		453 OVERNIGHT TRVL EXP-GENERAL				400			400
		SUBTOTAL FOR OTHR SER&CHR		6,593		1,793			4,800-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	14	1	114			100
		SUBTOTAL FOR CNTRCTL SVCS	1	14	1	114			100
		SUBTOTAL FOR BUDGET CODE 5624	1	17,994	1	17,994			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	17,994	1	17,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

DEPARTMENTAL ESTIMATES - FY19
 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		18,002		18,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,002		18,002	

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

DEPARTMENTAL ESTIMATES- FY19
 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	1,300	114,445,791	1,217	110,259,036	4,186,755-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	1,281	113,510,647	1,198	109,323,892	4,186,755-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,430,106	79,824,913	605,193-
OTHER CATEGORICAL	5,331,993	4,422,710	909,283-
CAPITAL FUNDS - I.F.A.	12,134,591	12,134,591	
STATE	289,394	273,266	16,128-
FEDERAL - C.D.	6,636,975	6,308,079	328,896-
FEDERAL - OTHER	3,191,765	864,510	2,327,255-
INTRA-CITY SALES	5,495,823	5,495,823	

TOTAL 113,510,647 109,323,892 4,186,755-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY19
 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	11,835,912	27,536,892	11,709,118	26,049,940	1,486,952-
FINANCIAL PLAN SAVINGS		10,452		6,452	4,000-
APPROPRIATION		27,547,344		26,056,392	1,490,952-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,048,955		19,168,651	880,304-
OTHER CATEGORICAL		1,075,190		826,104	249,086-
CAPITAL FUNDS - I.F.A.		1,276,722		1,276,722	
STATE		1,087			1,087-
FEDERAL - C.D.		4,216,180		4,604,376	388,196
FEDERAL - OTHER		921,710		173,039	748,671-
INTRA-CITY SALES		7,500		7,500	
TOTAL		27,547,344		26,056,392	1,490,952-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,300	114,445,791	1,217	110,259,036	4,186,755-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	1,281	113,510,647	1,198	109,323,892	4,186,755-
OTPS					
TOTALS FOR OPERATING BUDGET		27,536,892		26,049,940	1,486,952-
FINANCIAL PLAN SAVINGS		10,452		6,452	4,000-
APPROPRIATION		27,547,344		26,056,392	1,490,952-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,300	141,982,683	1,217	136,308,976	5,673,707-
FINANCIAL PLAN SAVINGS	19-	924,692-	19-	928,692-	4,000-
APPROPRIATION	1,281	141,057,991	1,198	135,380,284	5,677,707-
FUNDING					
CITY		100,479,061		98,993,564	1,485,497-
OTHER CATEGORICAL		6,407,183		5,248,814	1,158,369-
CAPITAL FUNDS - I.F.A.		13,411,313		13,411,313	
STATE		290,481		273,266	17,215-
FEDERAL - C.D.		10,853,155		10,912,455	59,300
FEDERAL - OTHER		4,113,475		1,037,549	3,075,926-
INTRA-CITY SALES		5,503,323		5,503,323	
TOTAL FUNDING		141,057,991		135,380,284	5,677,707-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000			
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000			
		TOTAL FOR		1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
		SUBTOTAL FOR F/T SALARIED	2	99,403	2	99,403			
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
		SUBTOTAL FOR UNSALARIED		156,894		156,894			
		SUBTOTAL FOR BUDGET CODE 0101	2	256,297	2	256,297			
		TOTAL FOR EXECUTIVE MANAGEMENT	2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,989,231	89	8,989,231			
		SUBTOTAL FOR F/T SALARIED	89	8,989,231	89	8,989,231			
03 UNSALARIED		031 UNSALARIED		8,873,595		310,806			8,562,789-
		SUBTOTAL FOR UNSALARIED		8,873,595		310,806			8,562,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		10,855,252		2,292,462			8,562,790-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						10,943,865			2,381,075	8,562,790-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873				
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000				
SUBTOTAL FOR AMT TO SCHED					1	1,145,873		1	1,145,873	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		336,000		24,000			312,000-	
SUBTOTAL FOR FRINGE BENES						336,000			24,000	312,000-
SUBTOTAL FOR BUDGET CODE 0201					90	30,288,564		90	12,850,985	17,437,579-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE										
03 UNSALARIED		031 UNSALARIED		24,742,640		9,896,256			14,846,384-	
SUBTOTAL FOR UNSALARIED						24,742,640			9,896,256	14,846,384-
SUBTOTAL FOR BUDGET CODE 3000						24,742,640			9,896,256	14,846,384-
TOTAL FOR DEPARTMENTAL OPERATIONS					90	55,031,204		90	22,747,241	32,283,963-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0301 FINANCE OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	399,290	7	399,290				
SUBTOTAL FOR F/T SALARIED					7	399,290		7	399,290	
03 UNSALARIED		031 UNSALARIED		76,024		76,024				
SUBTOTAL FOR UNSALARIED						76,024			76,024	
SUBTOTAL FOR BUDGET CODE 0301					7	475,314		7	475,314	
TOTAL FOR FINANCE OFFICE					7	475,314		7	475,314	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,409,562	37	2,409,562		
SUBTOTAL FOR F/T SALARIED			37	2,409,562	37	2,409,562		
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401			37	2,684,562	37	2,684,562		
TOTAL FOR DATA PROCESSING			37	2,684,562	37	2,684,562		
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	2,807,422	95	2,807,422		
SUBTOTAL FOR F/T SALARIED			95	2,807,422	95	2,807,422		
03 UNSALARIED		031 UNSALARIED		349,641		349,641		
SUBTOTAL FOR UNSALARIED				349,641		349,641		
SUBTOTAL FOR BUDGET CODE 0501			95	3,157,063	95	3,157,063		
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,157,063	95	3,157,063		
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,163,217	80	2,163,217		
SUBTOTAL FOR F/T SALARIED			80	2,163,217	80	2,163,217		
03 UNSALARIED		031 UNSALARIED		287,025		287,025		
SUBTOTAL FOR UNSALARIED				287,025		287,025		
SUBTOTAL FOR BUDGET CODE 0601			80	2,450,242	80	2,450,242		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	2,450,242	80	2,450,242		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,882,142	62	1,882,142		
SUBTOTAL FOR F/T SALARIED			62	1,882,142	62	1,882,142		
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602		
SUBTOTAL FOR OTH SALARIED				602		602		
03 UNSALARIED		031 UNSALARIED		290,585		290,585		
SUBTOTAL FOR UNSALARIED				290,585		290,585		
SUBTOTAL FOR BUDGET CODE 0701			62	2,173,329	62	2,173,329		
TOTAL FOR CHIEF CLERK - BRONX			62	2,173,329	62	2,173,329		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN								
BUDGET CODE: 0801 NEW YORK OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,391,183	88	2,391,183		
SUBTOTAL FOR F/T SALARIED			88	2,391,183	88	2,391,183		
03 UNSALARIED		031 UNSALARIED		468,194		468,194		
SUBTOTAL FOR UNSALARIED				468,194		468,194		
SUBTOTAL FOR BUDGET CODE 0801			88	2,859,377	88	2,859,377		
TOTAL FOR CHIEF CLERK - MANHATTAN			88	2,859,377	88	2,859,377		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	44	1,030,410	44	1,030,410			
		SUBTOTAL FOR F/T SALARIED	44	1,030,410	44	1,030,410			
03 UNSALARIED		031 UNSALARIED		186,830		186,830			
		SUBTOTAL FOR UNSALARIED		186,830		186,830			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522			
		SUBTOTAL FOR AMT TO SCHED		522		522			
		SUBTOTAL FOR BUDGET CODE 0901	44	1,217,762	44	1,217,762			
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,217,762	44	1,217,762			
		TOTAL FOR PERSONAL SERVICES	505	71,435,150	505	39,151,187			32,283,963-

DEPARTMENTAL ESTIMATES - FY19
 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	505	71,435,150	505	39,151,187	32,283,963-
FINANCIAL PLAN SAVINGS APPROPRIATION	505	71,435,150	505	39,151,187	32,283,963-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,435,150	39,151,187	32,283,963-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,435,150	39,151,187	32,283,963-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	44,855- 66,538	73	50,709	3,701,724
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	53,313-121,982	47	65,197	3,064,276
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	149,172-178,083	2	163,628	327,255
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	57,579- 70,693	2	64,136	128,272
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	77,995- 93,119	11	84,906	933,968
94203	CHIEF CLERK (BOARD OF ELECTIONS)	129,194-137,893	4	133,544	534,174
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,832- 58,583	94	35,808	3,365,939
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	44,714- 49,993	2	47,354	94,707
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	109,397-128,752	4	123,913	495,653
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	108,658-140,343	3	129,262	387,786
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	108,158-108,158	1	108,158	108,158
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	94,110- 94,110	1	94,110	94,110
94406	COUNSEL (BOARD OF ELECTIONS)	143,345-175,089	2	159,217	318,434
94200	COUNSEL TO THE BOARD (BOE)	54,872- 57,658	2	56,265	112,530
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	121,982-132,589	5	128,346	641,731
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	193,580-193,580	1	193,580	193,580
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	64,043- 95,594	3	75,094	225,281
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	77,362- 77,362	2	77,362	154,724
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	116,245-116,245	1	116,245	116,245
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	210,233-210,233	1	210,233	210,233
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	115,193-115,193	1	115,193	115,193
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	34,439- 46,156	65	38,209	2,483,613
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	72,100-120,182	16	91,638	1,466,203
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	111,439-111,439	1	111,439	111,439
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	65,197- 90,502	9	78,127	703,142
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	96,457-108,917	3	104,764	314,291
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	50,587- 50,587	1	50,587	50,587
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	26,345- 31,345	8	28,139	225,109
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	48,744-112,270	44	55,112	2,424,928
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,637- 72,423	103	35,848	3,692,382
TOTAL FOR OBJECT 001			512		26,795,667

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	512	26,795,667
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-366,347
TOTAL FOR U/A 001	505	26,429,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0206 Polling Place Access Improvement Program											
40	OTHR	SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL			353					353-
			SUBTOTAL FOR OTHR SER&CHR			353					353-
60	CNTRCTL	SVCS	633 TRANSPORTATION EXPENDITURES			46,692					46,692-
			671 TRAINING PRGM CITY EMPLOYEES			3,000					3,000-
			SUBTOTAL FOR CNTRCTL SVCS			49,692					49,692-
			SUBTOTAL FOR BUDGET CODE 0206			50,045					50,045-
BUDGET CODE: 0207 NYS Voting Access											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			942,164					942,164-
			SUBTOTAL FOR OTHR SER&CHR			942,164					942,164-
			SUBTOTAL FOR BUDGET CODE 0207			942,164					942,164-
			TOTAL FOR			992,209					992,209-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS											
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,155			1,155		
		856001	10F MOTOR VEHICLE FUEL			3,000			3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			82,779			82,779		
		100	SUPPLIES + MATERIALS - GENERAL			600,000			500,000		100,000-
		101	PRINTING SUPPLIES			260,000			260,000		
		106	MOTOR VEHICLE FUEL			24,000			24,000		
		117	POSTAGE			2,672,326			2,702,475		30,149
		199	DATA PROCESSING SUPPLIES			426,000			426,000		
			SUBTOTAL FOR SUPPLYS&MATL			4,069,260			3,999,409		69,851-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,146,000			546,000		2,600,000-
		302	TELECOMMUNICATIONS EQUIPMENT			30,000			30,000		
		314	OFFICE FURITURE			250,000			250,000		
		315	OFFICE EQUIPMENT			50,000			50,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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			3,796,000		1,196,000		2,600,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,198,964		1,187,838		11,126-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		451,951				451,951-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		57,298				57,298-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
	400		CONTRACTUAL SERVICES-GENERAL		985,000		1,000,000		15,000
	402		TELEPHONE & OTHER COMMUNICATNS		807,800		807,800		
	403		OFFICE SERVICES		100,000		100,000		
	407		MAINT & REP OF MOTOR VEH EQUIP		500		500		
	412		RENTALS OF MISC.EQUIP		400,000		400,000		
	417		ADVERTISING		856,000		400,000		456,000-
	856001	42C	HEAT LIGHT & POWER		776,831		776,831		
	427		DATA PROCESSING SERVICES		126,748		126,748		
	451		NON OVERNIGHT TRVL EXP-GENERAL		18,200		13,200		5,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
	453		OVERNIGHT TRVL EXP-GENERAL		17,100		7,100		10,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
	499		OTHER EXPENSES - GENERAL		704,197		1,016,197		312,000
	SUBTOTAL FOR OTHR SER&CHR				6,529,953		5,865,578		664,375-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	2	7,510,200	2	5,093,970		2,416,230-
	602		TELECOMMUNICATIONS MAINT	8	841,000	8	841,000		
	608		MAINT & REP GENERAL	1	4,258,384	1	1,258,384		3,000,000-
	612		OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
	613		DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
	615		PRINTING CONTRACTS	9	10,810,875	9	17,006,856		6,195,981
	619		SECURITY SERVICES	1	349,590	1	200,000		149,590-
	624		CLEANING SERVICES	1	100,000	1	100,000		
	633		TRANSPORTATION EXPENDITURES	9	6,750,000	9	2,750,000		4,000,000-
	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	7,000,000	1	100,000		6,900,000-
	SUBTOTAL FOR CNTRCTL SVCS			37	38,380,049	37	28,110,210		10,269,839-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		165				165-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				165			165-
SUBTOTAL FOR BUDGET CODE 0201			37	52,775,427	37	39,171,197	13,604,230-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000	
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
SUBTOTAL FOR OTHR SER&CHR				2,200,000		2,200,000	
SUBTOTAL FOR BUDGET CODE 0202				2,200,000		2,200,000	
BUDGET CODE: 0209 Voter Education Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		330			330-
SUBTOTAL FOR PROPTY&EQUIP				330			330-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		518,567			518,567-
SUBTOTAL FOR OTHR SER&CHR				518,567			518,567-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,879			100,879-
		671 TRAINING PRGM CITY EMPLOYEES		5,005			5,005-
		686 PROF SERV OTHER		406,979			406,979-
SUBTOTAL FOR CNTRCTL SVCS				512,863			512,863-
SUBTOTAL FOR BUDGET CODE 0209				1,031,760			1,031,760-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	56,007,187	37	41,371,197	14,635,990-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		23,386,586		23,391,918	5,332
SUBTOTAL FOR OTHR SER&CHR				23,386,586		23,391,918	5,332
SUBTOTAL FOR BUDGET CODE 0203				23,386,586		23,391,918	5,332

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FINANCE OFFICE			23,386,586		23,391,918	5,332
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	80,385,982	37	64,763,115	15,622,867-

DEPARTMENTAL ESTIMATES - FY19
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	25,969,393	80,385,982	25,454,185	64,763,115	15,622,867-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		71,584,847		55,961,980	15,622,867-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,560,878		55,961,980	13,598,898-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		71,584,847		55,961,980	15,622,867-

DEPARTMENTAL ESTIMATES- FY19
 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	505	71,435,150	505	39,151,187	32,283,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	71,435,150	505	39,151,187	32,283,963-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,435,150	39,151,187	32,283,963-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,435,150	39,151,187	32,283,963-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	25,969,393	80,385,982	25,454,185	64,763,115	15,622,867-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		71,584,847		55,961,980	15,622,867-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,560,878		55,961,980	13,598,898-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		71,584,847		55,961,980	15,622,867-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	505	71,435,150	505	39,151,187	32,283,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	71,435,150	505	39,151,187	32,283,963-
OTPS					
TOTALS FOR OPERATING BUDGET		80,385,982		64,763,115	15,622,867-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		71,584,847		55,961,980	15,622,867-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	505	151,821,132	505	103,914,302	47,906,830-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	505	143,019,997	505	95,113,167	47,906,830-
FUNDING					
CITY		140,996,028		95,113,167	45,882,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL FUNDING		143,019,997		95,113,167	47,906,830-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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				22,919			22,919	
SUBTOTAL FOR F/T SALARIED						22,919			22,919	
SUBTOTAL FOR BUDGET CODE 2001						22,919			22,919	
TOTAL FOR						22,919			22,919	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR										
BUDGET CODE: 1000 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,622,608	93	6,588,842			2,033,766-	
SUBTOTAL FOR F/T SALARIED						6,588,842			2,033,766-	
03 UNSALARIED		031 UNSALARIED		1,032,000		397,629			634,371-	
SUBTOTAL FOR UNSALARIED						397,629			634,371-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,050			1,050	
		042 LONGEVITY DIFFERENTIAL		90,000		10,848			79,152-	
		047 OVERTIME		400,000		75,000			325,000-	
		061 SUPPER MONEY		30,000		20,000			10,000-	
SUBTOTAL FOR ADD GRS PAY						520,000			106,898	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		386,007		3,169			382,838-	
SUBTOTAL FOR AMT TO SCHED						386,007			382,838-	
SUBTOTAL FOR BUDGET CODE 1000						93	10,560,615	93	7,096,538	3,464,077-
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000							3,673	3,673
TOTAL FOR EXECUTIVE DIRECTOR			93	10,560,615	93	7,100,211		3,460,404-
TOTAL FOR PERSONAL SERVICES			93	10,560,615	93	7,123,130		3,437,485-

DEPARTMENTAL ESTIMATES - FY19
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	93	10,560,615	93	7,123,130	3,437,485-
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	10,560,615	103	7,678,975	2,881,640-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,560,615	7,678,975	2,881,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,560,615	7,678,975	2,881,640-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	44,905- 80,212	10	63,793	637,930
06601	ANALYST (CFB) AL 1 ONLY	42,000- 91,694	13	55,691	723,984
0660A	ANALYST (CFB) AL 2 & 3 ONLY	45,000-162,545	45	79,106	3,559,758
12627	ASSOCIATE STAFF ANALYST	109,750-109,750	1	109,750	109,750
06604	ATTORNEY-CAMPAIGN FIN BOARD	72,000-122,775	7	99,413	695,894
10050	COMPUTER SYSTEMS MANAGER	175,025-175,025	1	175,025	175,025
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	145,000-145,000	2	145,000	290,000
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	145,000-145,000	1	145,000	145,000
95005	EXECUTIVE AGENCY COUNSEL	167,107-169,691	2	168,399	336,798
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	244,840-244,840	1	244,840	244,840
06463	SECRETARY TO THE EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BD)	109,798-109,798	1	109,798	109,798
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	58,635-158,218	15	104,071	1,561,072
TOTAL FOR OBJECT 001			99		8,589,849

POSITION SCHEDULE FOR U/A 001			99		8,589,849
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		347,065
TOTAL FOR U/A 001			103		8,936,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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	10F MOTOR VEHICLE FUEL			500					500-
		856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
		100	SUPPLIES + MATERIALS - GENERAL			178,562			180,189		1,627
		106	MOTOR VEHICLE FUEL			500			1,500		1,000
		117	POSTAGE			2,540,487			930,000		1,610,487-
		199	DATA PROCESSING SUPPLIES			383,800			120,000		263,800-
			SUBTOTAL FOR SUPPLYS&MATL			3,115,849			1,243,689		1,872,160-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000			50,000		
			314 OFFICE FURITURE			20,000			20,000		
			332 PURCH DATA PROCESSING EQUIPT			167,100			120,000		47,100-
			337 BOOKS-OTHER			85,000			70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP			322,100			260,000		62,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			160,000			99,811		60,189-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			5,000		4,000
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			1,187,128					1,187,128-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			362,002					362,002-
			403 OFFICE SERVICES			30,000			20,000		10,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,750,000			1,200,000		550,000-
			412 RENTALS OF MISC.EQUIP			120,000			110,000		10,000-
			417 ADVERTISING			826,385			55,000		771,385-
			451 NON OVERNIGHT TRVL EXP-GENERAL			22,300			10,000		12,300-
			454 OVERNIGHT TRVL EXP-SPECIAL			30,000			26,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR			4,488,815			1,525,811		2,963,004-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		412,500	1		100,000		312,500-
			602 TELECOMMUNICATIONS MAINT	1		50,000	1		50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8		7,500	8		7,500		
			613 DATA PROCESSING EQUIPMENT	9		48,000	9		90,000		42,000
			615 PRINTING CONTRACTS	1		5,570,000	1		1,130,000		4,440,000-
			622 TEMPORARY SERVICES	1		30,000	1		65,000		35,000
			633 TRANSPORTATION EXPENDITURES	1		20,000	1		5,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		368,500	1		120,000		248,500-
			682 PROF SERV LEGAL SERVICES	1		260,000	1		347,000		87,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	2	913,400	2	140,000	773,400-
		686 PROF SERV OTHER	1	1,393,348	1	256,000	1,137,348-
		SUBTOTAL FOR CNTRCTL SVCS	27	9,073,248	27	2,310,500	6,762,748-
		SUBTOTAL FOR BUDGET CODE 2000	27	17,000,012	27	5,340,000	11,660,012-
		TOTAL FOR EXECUTIVE DIRECTOR	27	17,000,012	27	5,340,000	11,660,012-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	17,000,012	27	5,340,000	11,660,012-

DEPARTMENTAL ESTIMATES - FY19
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	3,472,630	17,000,012	1,316,811	5,340,000	11,660,012-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,000,012		5,340,000	11,660,012-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,000,012		5,340,000	11,660,012-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,000,012		5,340,000	11,660,012-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		29,100,000		1,000,000		28,100,000-
		SUBTOTAL FOR FXD MIS CHGS		29,100,000		1,000,000		28,100,000-
		SUBTOTAL FOR BUDGET CODE 3000		29,100,000		1,000,000		28,100,000-
		TOTAL FOR		29,100,000		1,000,000		28,100,000-
		TOTAL FOR ELECTION FUNDING		29,100,000		1,000,000		28,100,000-

DEPARTMENTAL ESTIMATES - FY19
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		29,100,000		1,000,000	28,100,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,100,000		1,000,000	28,100,000-

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

DEPARTMENTAL ESTIMATES- FY19
 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	93	10,560,615	93	7,123,130	3,437,485-
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	10,560,615	103	7,678,975	2,881,640-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,560,615	7,678,975	2,881,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,560,615	7,678,975	2,881,640-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	3,472,630	46,100,012	1,316,811	6,340,000	39,760,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,100,012		6,340,000	39,760,012-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,100,012	6,340,000	39,760,012-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,100,012	6,340,000	39,760,012-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	93	10,560,615	93	7,123,130	3,437,485-
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	10,560,615	103	7,678,975	2,881,640-
OTPS					
TOTALS FOR OPERATING BUDGET		46,100,012		6,340,000	39,760,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,100,012		6,340,000	39,760,012-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	93	56,660,627	93	13,463,130	43,197,497-
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	56,660,627	103	14,018,975	42,641,652-
FUNDING					
CITY		56,660,627		14,018,975	42,641,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		56,660,627		14,018,975	42,641,652-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	42	4,279,672	46	4,764,879	4		485,207
		SUBTOTAL FOR F/T SALARIED	42	4,279,672	46	4,764,879	4		485,207
03 UNSALARIED		031 UNSALARIED		760		20,757			19,997
		SUBTOTAL FOR UNSALARIED		760		20,757			19,997
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	42	4,461,077	46	4,966,281	4		505,204
		TOTAL FOR OPERATIONS	42	4,461,077	46	4,966,281	4		505,204
		TOTAL FOR PERSONAL SERVICE	42	4,461,077	46	4,966,281	4		505,204

DEPARTMENTAL ESTIMATES - FY19
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	42	4,461,077	46	4,966,281	505,204
FINANCIAL PLAN SAVINGS		102,997-			102,997
APPROPRIATION	42	4,358,080	46	4,966,281	608,201

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,358,080	4,966,281	608,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,358,080	4,966,281	608,201

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	49,075-106,309	19	71,991	1,367,831
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	115,262-115,262	1	115,262	115,262
82985	ADMINISTRATIVE ACTUARY	132,000-224,749	8	168,014	1,344,112
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	110,000-110,000	1	110,000	110,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
40735	CHIEF ACTUARY	290,331-290,331	1	290,331	290,331
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,168- 48,168	1	48,168	48,168
10050	COMPUTER SYSTEMS MANAGER	175,000-175,000	1	175,000	175,000
95005	EXECUTIVE AGENCY COUNSEL	171,950-171,950	1	171,950	171,950
12158	PROCUREMENT ANALYST	49,824- 49,824	1	49,824	49,824
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
06770	SECRETARY TO THE CHIEF ACTUARY	74,160- 74,160	1	74,160	74,160
TOTAL FOR OBJECT 001			38		3,980,893
POSITION SCHEDULE FOR U/A 100			38		3,980,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		838,083
TOTAL FOR U/A 100			46		4,818,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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			10,611			15,611		5,000
			101 PRINTING SUPPLIES			3,000			3,000		
			117 POSTAGE			2,200			2,200		
			199 DATA PROCESSING SUPPLIES			373			30,000		29,627
			SUBTOTAL FOR SUPPLYS&MATL			18,184			52,811		34,627
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			314 OFFICE FURITURE			91			91		
			315 OFFICE EQUIPMENT			3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT			35,000			18,000		17,000-
			337 BOOKS-OTHER			15,000			10,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP			55,143			33,143		22,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,763			47,763		
		858001	40X CONTRACTUAL SERVICES-GENERAL			2,873			2,299		574-
			400 CONTRACTUAL SERVICES-GENERAL			2,627			3,201		574
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500		
			403 OFFICE SERVICES			15,000			12,000		3,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			834,358			834,358		
			412 RENTALS OF MISC.EQUIP			11,644			11,644		
			417 ADVERTISING			5,000			5,000		
		856001	42C HEAT LIGHT & POWER			46,838			46,838		
			423 HEAT LIGHT & POWER			1			1		
			432 LEASING OF DATA PROC EQUIP			3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,200			1,700		1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,400			400		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL			15,000			10,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR			994,304			981,804		12,500-
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		44,400	2		1,400		43,000-
			624 CLEANING SERVICES	1		24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1		2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	1,736,721	2	1,034,594	702,127-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,832,430	10	1,087,303	745,127-
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	2,912,619	10	2,172,619	740,000-
		TOTAL FOR OPERATIONS	10	2,912,619	10	2,172,619	740,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	2,912,619	10	2,172,619	740,000-

DEPARTMENTAL ESTIMATES - FY19
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	933,832	2,912,619	933,258	2,172,619	740,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,892,619		2,152,619	740,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,892,619		2,152,619	740,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,892,619		2,152,619	740,000-

DEPARTMENTAL ESTIMATES- FY19
 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	42	4,461,077	46	4,966,281	505,204
FINANCIAL PLAN SAVINGS		102,997-			102,997
APPROPRIATION	42	4,358,080	46	4,966,281	608,201

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,358,080	4,966,281	608,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,358,080	4,966,281	608,201
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	933,832	2,912,619	933,258	2,172,619	740,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,892,619		2,152,619	740,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,892,619	2,152,619	740,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,892,619	2,152,619	740,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	4,461,077	46	4,966,281	505,204
FINANCIAL PLAN SAVINGS		102,997-			102,997
APPROPRIATION	42	4,358,080	46	4,966,281	608,201
OTPS					
TOTALS FOR OPERATING BUDGET		2,912,619		2,172,619	740,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,892,619		2,152,619	740,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	7,373,696	46	7,138,900	234,796-
FINANCIAL PLAN SAVINGS		122,997-		20,000-	102,997
APPROPRIATION	42	7,250,699	46	7,118,900	131,799-
FUNDING					
CITY		7,250,699		7,118,900	131,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,250,699		7,118,900	131,799-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	4,011,409	59	4,085,409		74,000	
SUBTOTAL FOR F/T SALARIED			59	4,011,409	59	4,085,409		74,000	
03 UNSALARIED		031 UNSALARIED		118,133		118,133			
SUBTOTAL FOR UNSALARIED				118,133		118,133			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027			
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132			
SUBTOTAL FOR AMT TO SCHED				45,159		45,159			
SUBTOTAL FOR BUDGET CODE 0101			59	4,196,767	59	4,270,767		74,000	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,196,767	59	4,270,767		74,000	
TOTAL FOR PERSONAL SERVICES			59	4,196,767	59	4,270,767		74,000	

DEPARTMENTAL ESTIMATES - FY19
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	4,196,767	59	4,270,767	74,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,196,767	56	4,096,767	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,196,767	4,096,767	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,196,767	4,096,767	100,000-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,000- 78,000	1	78,000	78,000
10053	ADMINISTRATIVE CITY PLANNER	60,282- 91,513	4	68,090	272,359
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	76,841-129,194	2	103,018	206,035
10026	ADMINISTRATIVE STAFF ANALYST	101,920-101,920	1	101,920	101,920
13210	ASSISTANT TO THE PRESIDENT	72,000- 72,000	1	72,000	72,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,387- 91,304	2	85,846	171,691
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,404- 69,928	2	65,166	130,332
56057	COMMUNITY ASSOCIATE	40,000- 52,197	7	44,878	314,148
56058	COMMUNITY COORDINATOR	50,000- 76,059	17	60,925	1,035,721
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,500- 58,000	4	54,750	219,000
10074	COMPUTER OPERATIONS MANAGER	76,006- 76,006	1	76,006	76,006
30121	COUNSEL TO THE BOROUGH PRESIDENT	91,304- 91,304	1	91,304	91,304
12961	DEPUTY BOROUGH PRESIDENT	155,726-155,726	1	155,726	155,726
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	91,304- 91,304	1	91,304	91,304
13231	EXECUTIVE ASSISTANT	140,658-150,726	2	145,692	291,384
95543	GENERAL COUNSEL	169,030-169,030	1	169,030	169,030
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,595- 61,595	1	61,595	61,595
60808	PUBLIC INFORMATION OFFICER	82,540- 82,540	1	82,540	82,540
12882	SECRETARY TO THE PRESIDENT	77,832-101,920	2	89,876	179,752
TOTAL FOR OBJECT 001			53		3,959,847

POSITION SCHEDULE FOR U/A 001			53		3,959,847
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		224,142
TOTAL FOR U/A 001			56		4,183,989

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,236		2,236-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				28,500		28,500-
			101	PRINTING SUPPLIES				5,459	5,459	
			110	FOOD & FORAGE SUPPLIES				1,000		1,000-
			117	POSTAGE				225		225-
			199	DATA PROCESSING SUPPLIES				7,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL					52,543	13,582	38,961-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000-
			314	OFFICE FURITURE				1,500		1,500-
			337	BOOKS-OTHER				20,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP					23,500		23,500-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				83,457	83,457	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				14,000	14,000	
		856001	40X	CONTRACTUAL SERVICES-GENERAL				22,801		22,801-
			400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000-
			402	TELEPHONE & OTHER COMMUNICATNS				11,000		11,000-
			403	OFFICE SERVICES				3,400		3,400-
			412	RENTALS OF MISC.EQUIP				33,500		33,500-
			414	RENTALS - LAND BLDGS & STRUCTS				116,253	116,253	
			417	ADVERTISING				100		100-
			419	SECURITY SERVICES				1,500		1,500-
		856001	42C	HEAT LIGHT & POWER				69,047	69,047	
			451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				40,000		40,000-
			460	SPECIAL EXPENSE				105,496	304,170	198,674
			SUBTOTAL FOR OTHR SER&CHR					515,554	586,927	71,373
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			96,000		96,000-
			615	PRINTING CONTRACTS	1			28,900		28,900-
			622	TEMPORARY SERVICES	1			30,000		30,000-
			624	CLEANING SERVICES	1			6,384		6,384-
			683	PROF SERV ENGINEER & ARCHITECT	1			70,000		70,000-
			SUBTOTAL FOR CNTRCTL SVCS		5			231,284		231,284-
			SUBTOTAL FOR BUDGET CODE 0102		5			822,881	600,509	222,372-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 0106 PROJECT SNAP-UP							
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL	EXP-GENERAL		17	17	
	452	NON OVERNIGHT TRVL	EXP-SPECIAL		700	700	
SUBTOTAL FOR OTHR SER&CHR				717	717		
SUBTOTAL FOR BUDGET CODE 0106				717	717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				5	823,598	601,226	5- 222,372-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	823,598	601,226	5- 222,372-

DEPARTMENTAL ESTIMATES - FY19
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	199,664	823,598	174,627	601,226	222,372-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		823,598		492,498	331,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		823,598		492,498	331,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		823,598		492,498	331,100-

DEPARTMENTAL ESTIMATES- FY19
 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	4,196,767	59	4,270,767	74,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,196,767	56	4,096,767	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,196,767	4,096,767	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,196,767	4,096,767	100,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	199,664	823,598	174,627	601,226	222,372-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		823,598		492,498	331,100-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	823,598	492,498	331,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	823,598	492,498	331,100-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,196,767	59	4,270,767	74,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,196,767	56	4,096,767	100,000-
OTPS					
TOTALS FOR OPERATING BUDGET		823,598		601,226	222,372-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		823,598		492,498	331,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,020,365	59	4,871,993	148,372-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,020,365	56	4,589,265	431,100-
FUNDING					
CITY		5,020,365		4,589,265	431,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,020,365		4,589,265	431,100-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	9	2,810,319	9	2,810,319			
SUBTOTAL FOR F/T SALARIED			9	2,810,319	9	2,810,319			
03 UNSALARIED		031 UNSALARIED		110,574		110,574			
SUBTOTAL FOR UNSALARIED				110,574		110,574			
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		12,284		12,284			
SUBTOTAL FOR AMT TO SCHED				12,284		12,284			
SUBTOTAL FOR BUDGET CODE 0101			9	2,938,821	9	2,938,821			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	380,774	12	380,774			
SUBTOTAL FOR F/T SALARIED			12	380,774	12	380,774			
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	395,496	12	395,496			
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,012,571	19	1,012,571			
SUBTOTAL FOR F/T SALARIED			19	1,012,571	19	1,012,571			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,016,423	19	1,016,423			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,871,304	43	1,871,304			
SUBTOTAL FOR F/T SALARIED			43	1,871,304	43	1,871,304			
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	1,876,054	43	1,876,054			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,446,775	86	6,446,775			
TOTAL FOR PERSONAL SERVICES			86	6,446,775	86	6,446,775			

DEPARTMENTAL ESTIMATES - FY19
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	86	6,446,775	86	6,446,775	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,805,812	69	4,805,812	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,805,812	4,805,812	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,805,812	4,805,812	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,477-137,939	2	126,708	253,416
10053	ADMINISTRATIVE CITY PLANNER	92,949- 92,949	1	92,949	92,949
10062	ADMINISTRATIVE EDUCATION OFFICER	107,320-107,320	1	107,320	107,320
10025	ADMINISTRATIVE MANAGER	77,219- 77,219	1	77,219	77,219
10026	ADMINISTRATIVE STAFF ANALYST	115,466-115,466	1	115,466	115,466
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,457- 91,457	1	91,457	91,457
13210	ASSISTANT TO THE PRESIDENT	50,914- 61,185	2	56,050	112,099
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	47,732- 50,235	2	48,984	97,967
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,573- 46,573	1	46,573	46,573
56056	COMMUNITY ASSISTANT	38,207- 38,207	1	38,207	38,207
56057	COMMUNITY ASSOCIATE	46,453- 58,693	8	53,837	430,695
56058	COMMUNITY COORDINATOR	50,000- 77,559	13	66,926	870,041
10050	COMPUTER SYSTEMS MANAGER	69,793- 69,793	1	69,793	69,793
12961	DEPUTY BOROUGH PRESIDENT	169,582-169,582	1	169,582	169,582
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	112,437-112,437	1	112,437	112,437
13231	EXECUTIVE ASSISTANT	178,741-178,741	1	178,741	178,741
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,517- 61,517	1	61,517	61,517
60808	PUBLIC INFORMATION OFFICER	104,935-104,935	1	104,935	104,935
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	70,628- 70,628	1	70,628	70,628
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	70,628-121,153	2	95,891	191,781
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	97,963- 97,963	1	97,963	97,963
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	73,707- 73,707	1	73,707	73,707
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	73,821- 73,821	1	73,821	73,821
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	79,553-105,012	3	93,320	279,959
TOTAL FOR OBJECT 001			50		3,997,473

POSITION SCHEDULE FOR U/A 001			50		3,997,473
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,519,040
TOTAL FOR U/A 001			69		5,516,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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	10F MOTOR VEHICLE FUEL			7,000			7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661		
			100 SUPPLIES + MATERIALS - GENERAL			25,227			33,227		8,000
			101 PRINTING SUPPLIES			2,500			2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			3,000			3,000		
			117 POSTAGE			65,327			65,327		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			15,000			10,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL			133,215			136,215		3,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT			3,215			3,215		
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
			337 BOOKS-OTHER			19,000			19,000		
			SUBTOTAL FOR PROPTY&EQUIP			41,215			41,215		
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			19,152			19,152		
			403 OFFICE SERVICES			14,499			14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
			412 RENTALS OF MISC.EQUIP			35,424			35,424		
			417 ADVERTISING			3,000			3,000		
		856001	42C HEAT LIGHT & POWER			118,244			118,244		
			431 LEASING OF MISC EQUIP			32,200			32,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,104			6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,100			5,100		
			460 SPECIAL EXPENSE			557,700					557,700-
			496 ALLOWANCES TO PARTICIPANTS			1,896			1,896		
			SUBTOTAL FOR OTHR SER&CHR			994,639			436,939		557,700-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,200	1	3,200	3,000-
		602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500	
		608 MAINT & REP GENERAL	1	9,000	1	9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100	
		613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000	
		615 PRINTING CONTRACTS	4	7,044	4	7,044	
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700	
		619 SECURITY SERVICES	3	1,500	3	1,500	
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	5,000	1	5,000	
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	
		660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892	
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075	
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000	
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690	
		686 PROF SERV OTHER	3	10,291	3	10,291	
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS	40	948,420	40	945,420	3,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500	
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500	
		SUBTOTAL FOR BUDGET CODE 0102	40	2,204,989	40	1,647,289	557,700-
BUDGET CODE: 0103 TOPOGRAPHIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,207,389	40	1,649,689	557,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,207,389	40	1,649,689	557,700-

DEPARTMENTAL ESTIMATES - FY19
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	313,559	2,207,389	313,559	1,649,689	557,700-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,211,074		653,374	557,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,211,074		653,374	557,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,211,074		653,374	557,700-

DEPARTMENTAL ESTIMATES- FY19
 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	86	6,446,775	86	6,446,775	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,805,812	69	4,805,812	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,805,812	4,805,812	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

4,805,812

4,805,812

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY19
 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	313,559	2,207,389	313,559	1,649,689	557,700-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,211,074		653,374	557,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,211,074		653,374	557,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,211,074		653,374	557,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	6,446,775	86	6,446,775	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,805,812	69	4,805,812	
OTPS					
TOTALS FOR OPERATING BUDGET		2,207,389		1,649,689	557,700-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,211,074		653,374	557,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,654,164	86	8,096,464	557,700-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,016,886	69	5,459,186	557,700-
FUNDING					
CITY		6,016,886		5,459,186	557,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,016,886		5,459,186	557,700-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,997,421	28	2,897,421			100,000-
		SUBTOTAL FOR F/T SALARIED	28	2,997,421	28	2,897,421			100,000-
03 UNSALARIED		031 UNSALARIED		69,413		69,413			
		SUBTOTAL FOR UNSALARIED		69,413		69,413			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094			
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094			
		SUBTOTAL FOR BUDGET CODE 0101	28	3,073,202	28	2,973,202			100,000-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	781,401	13	781,401			
		SUBTOTAL FOR F/T SALARIED	13	781,401	13	781,401			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	802,101	13	802,101			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,736	5	318,736			
SUBTOTAL FOR F/T SALARIED			5	318,736	5	318,736			
03 UNSALARIED		031 UNSALARIED		41,304		41,304			
SUBTOTAL FOR UNSALARIED				41,304		41,304			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				69,011		69,011			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571			
SUBTOTAL FOR AMT TO SCHED				4,571		4,571			
SUBTOTAL FOR BUDGET CODE 0103			5	433,622	5	433,622			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	645,385	12	645,385			
SUBTOTAL FOR F/T SALARIED			12	645,385	12	645,385			
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	665,352	12	665,352			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,414	7	377,414			
SUBTOTAL FOR F/T SALARIED			7	377,414	7	377,414			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		2,626		2,626			
		SUBTOTAL FOR UNSALARIED		2,626		2,626			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 0108	7	381,419	7	381,419			
		TOTAL FOR OFFICE OF THE BOROUGH PRES	65	5,355,696	65	5,255,696			100,000-
		TOTAL FOR PERSONAL SERVICES	66	5,403,399	66	5,303,399			100,000-

DEPARTMENTAL ESTIMATES - FY19
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	66	5,403,399	66	5,303,399	100,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	5,318,734	62	5,218,734	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,318,734	5,218,734	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,318,734	5,218,734	100,000-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
13210	ASSISTANT TO THE PRESIDENT	71,500- 71,500	1	71,500	71,500
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	40,000-129,816	17	73,328	1,246,574
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	144,940-144,940	1	144,940	144,940
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	73,275- 73,275	1	73,275	73,275
22122	CITY PLANNER	111,168-111,168	1	111,168	111,168
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,957- 58,632	2	56,295	112,589
56057	COMMUNITY ASSOCIATE	35,683- 51,336	10	44,529	445,292
56058	COMMUNITY COORDINATOR	50,362- 77,191	17	65,691	1,116,752
52406	COMMUNITY SERVICE AIDE	32,332- 32,828	2	32,580	65,160
30121	COUNSEL TO THE BOROUGH PRESIDENT	114,239-114,239	1	114,239	114,239
12961	DEPUTY BOROUGH PRESIDENT	145,653-145,653	1	145,653	145,653
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	88,153- 88,153	1	88,153	88,153
95005	EXECUTIVE AGENCY COUNSEL	145,451-145,451	1	145,451	145,451
13231	EXECUTIVE ASSISTANT	155,954-155,954	1	155,954	155,954
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,934- 65,934	1	65,934	65,934
60621	PROGRAM PRODUCER	70,801- 70,801	1	70,801	70,801
60808	PUBLIC INFORMATION OFFICER	101,878-101,878	1	101,878	101,878
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	65,236- 65,236	1	65,236	65,236
TOTAL FOR OBJECT 001			63		4,669,423

POSITION SCHEDULE FOR U/A 001			63		4,669,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-74,118
TOTAL FOR U/A 001			62		4,595,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR	432 LEASING OF DATA PROC EQUIP		3,297		3,297		
			SUBTOTAL FOR OTHR SER&CHR		3,297		3,297		
			SUBTOTAL FOR BUDGET CODE 0124		3,297		3,297		
			TOTAL FOR		3,297		3,297		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
			100 SUPPLIES + MATERIALS - GENERAL		60,688		63,203		2,515
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			110 FOOD & FORAGE SUPPLIES		1,500		1,000		500-
			117 POSTAGE		82,236		82,236		
			199 DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		163,086		165,101		2,015
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		15,110		17,000		1,890
			SUBTOTAL FOR PROPTY&EQUIP		55,110		57,000		1,890
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		39,015		37,000		2,015-
		856001	42C HEAT LIGHT & POWER		80,979		80,979		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		886,740				886,740-
			SUBTOTAL FOR OTHR SER&CHR		1,085,796		197,041		888,755-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	23,188	1	35,388			12,200
		671 TRAINING PRGM CITY EMPLOYEES	1	1,260			1-		1,260-
		684 PROF SERV COMPUTER SERVICES	1	14,090			1-		14,090-
		SUBTOTAL FOR CNTRCTL SVCS	6	55,538	4	52,388	2-		3,150-
		SUBTOTAL FOR BUDGET CODE 0102	6	1,359,530	4	471,530	2-		888,000-
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	6	1,367,530	4	479,530	2-		888,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,370,827	4	482,827	2-		888,000-

DEPARTMENTAL ESTIMATES - FY19
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	155,703	1,370,827	155,703	482,827	888,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,370,827		482,827	888,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,370,827		482,827	888,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,370,827		482,827	888,000-

DEPARTMENTAL ESTIMATES- FY19
 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	66	5,403,399	66	5,303,399	100,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	5,318,734	62	5,218,734	100,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,318,734	5,218,734	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,318,734	5,218,734	100,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	155,703	1,370,827	155,703	482,827	888,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,370,827		482,827	888,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,370,827		482,827	888,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,370,827		482,827	888,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	5,403,399	66	5,303,399	100,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	5,318,734	62	5,218,734	100,000-
OTPS					
TOTALS FOR OPERATING BUDGET		1,370,827		482,827	888,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,370,827		482,827	888,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,774,226	66	5,786,226	988,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	6,689,561	62	5,701,561	988,000-
FUNDING					
CITY		6,689,561		5,701,561	988,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,689,561		5,701,561	988,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,706,439	26	1,706,439			
SUBTOTAL FOR F/T SALARIED			26	1,706,439	26	1,706,439			
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,903,854	26	1,903,854			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	266,185	12	191,185			75,000-
SUBTOTAL FOR F/T SALARIED			12	266,185	12	191,185			75,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		70,137		70,137			
SUBTOTAL FOR OTH SALARIED				70,137		70,137			
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	345,010	12	270,010			75,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	424,683	16	424,683			
SUBTOTAL FOR F/T SALARIED			16	424,683	16	424,683			
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	448,510	16	448,510			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	804,700	12	804,700			
SUBTOTAL FOR F/T SALARIED			12	804,700	12	804,700			
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	822,036	12	822,036			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,884	3	142,884			
SUBTOTAL FOR F/T SALARIED			3	142,884	3	142,884			
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	149,615	3	149,615			
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,521	3	404,521			
SUBTOTAL FOR F/T SALARIED			3	404,521	3	404,521			
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	415,351	3	415,351			
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,084,376	72	4,009,376			75,000-
TOTAL FOR PERSONAL SERVICES			72	4,084,376	72	4,009,376			75,000-

DEPARTMENTAL ESTIMATES - FY19
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	4,084,376	72	4,009,376	75,000-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,084,376	54	4,009,376	75,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,084,376	4,009,376	75,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,084,376	4,009,376	75,000-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
20210	ASSISTANT CIVIL ENGINEER	74,509- 74,509	1	74,509	74,509
13210	ASSISTANT TO THE PRESIDENT	55,000- 85,000	2	70,000	140,000
12627	ASSOCIATE STAFF ANALYST	78,335- 78,335	1	78,335	78,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	55,000- 71,521	2	63,261	126,521
22122	CITY PLANNER	60,560- 60,560	1	60,560	60,560
56056	COMMUNITY ASSISTANT	38,000- 38,500	2	38,250	76,500
56057	COMMUNITY ASSOCIATE	46,498- 60,653	14	52,396	733,541
56058	COMMUNITY COORDINATOR	55,000- 80,250	9	63,788	574,096
10050	COMPUTER SYSTEMS MANAGER	92,000- 92,000	1	92,000	92,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	150,000-150,000	1	150,000	150,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	100,000-100,000	1	100,000	100,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	100,000-100,000	1	100,000	100,000
20113	ENGINEERING TECHNICIAN	60,794- 65,135	2	62,965	125,929
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,139- 77,457	3	71,699	215,097
60808	PUBLIC INFORMATION OFFICER	100,000-100,000	1	100,000	100,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 60,000	1	60,000	60,000
12882	SECRETARY TO THE PRESIDENT	85,000- 85,000	1	85,000	85,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000- 95,000	5	85,400	427,000
TOTAL FOR OBJECT 001			54		3,940,753

POSITION SCHEDULE FOR U/A 001			54		3,940,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			54		3,940,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		44,000			22,000		22,000-
			101 PRINTING SUPPLIES		5,000			5,000		
			106 MOTOR VEHICLE FUEL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		7,000			7,000		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		39,500			18,000		21,500-
			SUBTOTAL FOR SUPPLY&MATL		108,970			65,470		43,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000			2,000		10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		70,000					70,000-
			314 OFFICE FURITURE		4,492			1,492		3,000-
			332 PURCH DATA PROCESSING EQUIPT		32,500			7,500		25,000-
			337 BOOKS-OTHER		5,200					5,200-
			SUBTOTAL FOR PROPTY&EQUIP		125,192			11,992		113,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL		21,000					21,000-
			402 TELEPHONE & OTHER COMMUNICATNS		6,000					6,000-
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		85,000			60,000		25,000-
			417 ADVERTISING		45,500					45,500-
		856001	42C HEAT LIGHT & POWER		129,711			129,711		
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000			5,000		40,000-
			460 SPECIAL EXPENSE		89,763			242,262		152,499
			SUBTOTAL FOR OTHR SER&CHR		525,655			540,654		14,999
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	520,000				1-	520,000-
			608 MAINT & REP GENERAL	1	3,000				1-	3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000		
			613 DATA PROCESSING EQUIPMENT	1	5,000	1		5,000		
			615 PRINTING CONTRACTS	1	80,000				1-	80,000-
			618 COSTS ASSOC WITH FINANCING	1	5,000	1		5,000		
			624 CLEANING SERVICES	1	7,075	1		5,176		1,899-
			684 PROF SERV COMPUTER SERVICES	4	70,500	4		70,500		
			686 PROF SERV OTHER	2	43,079	2		30,079		13,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			13	738,654	10	120,755	3-	617,899-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		1,000		1,500-
SUBTOTAL FOR FXD MIS CHGS				2,500		1,000		1,500-
SUBTOTAL FOR BUDGET CODE 0102			13	1,500,971	10	739,871	3-	761,100-
TOTAL FOR OFFICE OF THE BOROUGH PRES			13	1,500,971	10	739,871	3-	761,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	1,500,971	10	739,871	3-	761,100-

DEPARTMENTAL ESTIMATES - FY19
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	237,362	1,500,971	237,362	739,871	761,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,500,971		739,871	761,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,500,971		739,871	761,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,500,971		739,871	761,100-

DEPARTMENTAL ESTIMATES- FY19
 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	4,084,376	72	4,009,376	75,000-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,084,376	54	4,009,376	75,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,084,376	4,009,376	75,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,084,376	4,009,376	75,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	237,362	1,500,971	237,362	739,871	761,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,971		739,871	761,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,500,971		739,871	761,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,500,971		739,871	761,100-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,084,376	72	4,009,376	75,000-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,084,376	54	4,009,376	75,000-
OTPS					
TOTALS FOR OPERATING BUDGET		1,500,971		739,871	761,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,971		739,871	761,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,585,347	72	4,749,247	836,100-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,585,347	54	4,749,247	836,100-
FUNDING					
CITY		5,585,347		4,749,247	836,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,585,347		4,749,247	836,100-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	1,669,896	8	1,719,896			50,000
SUBTOTAL FOR F/T SALARIED			8	1,669,896	8	1,719,896			50,000
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		109,851		109,851			
SUBTOTAL FOR AMT TO SCHED				109,851		109,851			
SUBTOTAL FOR BUDGET CODE 0101			8	1,855,614	8	1,905,614			50,000
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	286,099	7	286,099			
SUBTOTAL FOR F/T SALARIED			7	286,099	7	286,099			
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	354,793	7	354,793			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,866	4	313,866			
SUBTOTAL FOR F/T SALARIED			4	313,866	4	313,866			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	329,336	4	329,336	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,767,607	29	1,767,607	
SUBTOTAL FOR F/T SALARIED			29	1,767,607	29	1,767,607	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,945,324	29	1,945,324	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,485,067	48	4,535,067	50,000
TOTAL FOR PERSONAL SERVICES			48	4,485,067	48	4,535,067	50,000

DEPARTMENTAL ESTIMATES - FY19
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	4,485,067	48	4,535,067	50,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,570,849	45	3,620,849	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,570,849	3,620,849	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,570,849	3,620,849	50,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	34,500- 52,500	10	45,050	450,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,224- 56,224	1	56,224	56,224
56057	COMMUNITY ASSOCIATE	46,110- 59,662	3	55,052	165,155
56058	COMMUNITY COORDINATOR	60,000- 79,825	10	67,735	677,349
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	100,000-100,000	1	100,000	100,000
20113	ENGINEERING TECHNICIAN	59,246- 59,246	1	59,246	59,246
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	55,000- 88,874	4	69,234	276,935
60808	PUBLIC INFORMATION OFFICER	103,500-103,500	1	103,500	103,500
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	56,500- 70,000	2	63,250	126,500
12626	STAFF ANALYST	67,137- 67,137	1	67,137	67,137
TOTAL FOR OBJECT 001			40		2,888,216

POSITION SCHEDULE FOR U/A 001			40		2,888,216
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		361,027
TOTAL FOR U/A 001			45		3,249,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			6,500					6,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048		
			100 SUPPLIES + MATERIALS - GENERAL			62,350			62,350		
			101 PRINTING SUPPLIES			35,000			35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			106 MOTOR VEHICLE FUEL			6,740			6,740		
			110 FOOD & FORAGE SUPPLIES			1,000			1,000		
			117 POSTAGE			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			233,638			227,138		6,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			40,000			40,000		
			314 OFFICE FURITURE			23,000			23,000		
			315 OFFICE EQUIPMENT			18,000			18,000		
			332 PURCH DATA PROCESSING EQUIPT			16,500			16,500		
			337 BOOKS-OTHER			17,000			17,000		
			SUBTOTAL FOR PROPTY&EQUIP			126,000			126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			45,910		
		856001	40X CONTRACTUAL SERVICES-GENERAL			664					664-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			182,060			182,060		
			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			59,839			59,839		
			431 LEASING OF MISC EQUIP			24,200			24,200		
			432 LEASING OF DATA PROC EQUIP			15,000					15,000-
			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			1,045,107			750,300		294,807-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,438,564		1,128,093		310,471-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	20,129			1-	20,129-
		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			64	513,929	63	493,800	1-	20,129-
SUBTOTAL FOR BUDGET CODE 0102			64	2,312,131	63	1,975,031	1-	337,100-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,312,131	63	1,975,031	1-	337,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,312,131	63	1,975,031	1-	337,100-

DEPARTMENTAL ESTIMATES - FY19
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	125,961	2,312,131	118,797	1,975,031	337,100-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		983,986		626,886	357,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		983,986		626,886	357,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		983,986		626,886	357,100-

DEPARTMENTAL ESTIMATES- FY19
 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	4,485,067	48	4,535,067	50,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,570,849	45	3,620,849	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,570,849	3,620,849	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,570,849	3,620,849	50,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	125,961	2,312,131	118,797	1,975,031	337,100-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		983,986		626,886	357,100-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	983,986	626,886	357,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	983,986	626,886	357,100-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,485,067	48	4,535,067	50,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,570,849	45	3,620,849	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,312,131		1,975,031	337,100-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		983,986		626,886	357,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,797,198	48	6,510,098	287,100-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,554,835	45	4,247,735	307,100-
FUNDING					
CITY		4,554,835		4,247,735	307,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,554,835		4,247,735	307,100-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,181,857	36	4,181,857			
SUBTOTAL FOR F/T SALARIED			36	4,181,857	36	4,181,857			
03 UNSALARIED		031 UNSALARIED		60,193		60,193			
SUBTOTAL FOR UNSALARIED				60,193		60,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		32,029		32,029			
SUBTOTAL FOR ADD GRS PAY				42,029		42,029			
SUBTOTAL FOR BUDGET CODE 0101			36	4,284,079	36	4,284,079			
TOTAL FOR EXECUTIVE OFFICE			36	4,284,079	36	4,284,079			
TOTAL FOR EXECUTIVE MANAGEMENT-PS			36	4,284,079	36	4,284,079			

DEPARTMENTAL ESTIMATES - FY19
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	36	4,284,079	36	4,284,079	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	36	4,284,079	36	4,284,079	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,284,079	4,284,079	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,284,079	4,284,079	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,766- 93,766	1	93,766	93,766
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	88,325- 88,325	1	88,325	88,325
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	142,526-142,526	1	142,526	142,526
10025	ADMINISTRATIVE MANAGER	105,715-105,715	1	105,715	105,715
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	97,850- 97,850	1	97,850	97,850
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,100-154,081	5	97,844	489,221
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	53,000- 53,000	1	53,000	53,000
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	188,556-188,556	1	188,556	188,556
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,000- 50,000	1	50,000	50,000
56057	COMMUNITY ASSOCIATE	40,996- 40,996	1	40,996	40,996
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	129,926-129,926	1	129,926	129,926
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	74,000- 74,000	1	74,000	74,000
95005	EXECUTIVE AGENCY COUNSEL	142,526-142,526	1	142,526	142,526
41038	FIRST DEPUTY COMPTROLLER	212,073-212,073	1	212,073	212,073
13198	RESEARCH AND LIAISON COORDINATOR	57,000-160,000	8	111,735	893,881
41039	SECOND DEPUTY COMPTROLLER	205,376-205,376	1	205,376	205,376
TOTAL FOR OBJECT 001			29		3,305,112

POSITION SCHEDULE FOR U/A 001			29		3,305,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		797,786
TOTAL FOR U/A 001			36		4,102,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	1,880,200	25	1,880,657			457
SUBTOTAL FOR F/T SALARIED			25	1,880,200	25	1,880,657			457
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	2,013,156	25	2,013,613			457
TOTAL FOR			25	2,013,156	25	2,013,613			457
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,128,260	43	3,129,005			745
SUBTOTAL FOR F/T SALARIED			43	3,128,260	43	3,129,005			745
03 UNSALARIED		031 UNSALARIED		276,726		276,726			
SUBTOTAL FOR UNSALARIED				276,726		276,726			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0501			43	3,586,187	43	3,586,932			745

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			43	3,586,187	43	3,586,932		745	
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0502									
TOTAL FOR OFFICE OF FISCAL SERVICES									
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			16	2,218,849	16	2,219,954		1,105	
SUBTOTAL FOR F/T SALARIED			16	2,218,849	16	2,219,954		1,105	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				48,376		48,376			
SUBTOTAL FOR ADD GRS PAY				48,376		48,376			
SUBTOTAL FOR BUDGET CODE 0601			16	2,267,225	16	2,268,330		1,105	
SUBTOTAL FOR BUDGET CODE 0601			16	2,267,225	16	2,268,330		1,105	
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD									
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			54	4,791,400	54	4,791,646		246	
SUBTOTAL FOR F/T SALARIED			54	4,791,400	54	4,791,646		246	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,763		4,763			
		SUBTOTAL FOR UNSALARIED		4,763		4,763			
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	4,981,569	54	4,981,815			246
		TOTAL FOR INFORMATION SYSTEMS	54	4,981,569	54	4,981,815			246
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	9,006,825	123	9,007,071			246
		SUBTOTAL FOR F/T SALARIED	123	9,006,825	123	9,007,071			246
03 UNSALARIED		031 UNSALARIED		27,560		27,560			
		SUBTOTAL FOR UNSALARIED		27,560		27,560			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			
		SUBTOTAL FOR BUDGET CODE 0801	123	9,477,940	123	9,478,186			246
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,434,167	31	2,434,167			
		SUBTOTAL FOR F/T SALARIED	31	2,434,167	31	2,434,167			
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	2,592,482	31	2,592,482			
		TOTAL FOR BUREAU OF AUDIT	154	12,070,422	154	12,070,668			246

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,207,130	29	2,207,130			
SUBTOTAL FOR F/T SALARIED			29	2,207,130	29	2,207,130			
03 UNSALARIED		031 UNSALARIED		6,234		6,234			
SUBTOTAL FOR UNSALARIED				6,234		6,234			
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	2,219,408	29	2,219,408			
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,219,408	29	2,219,408			
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,003,623	9	1,003,869			246
SUBTOTAL FOR F/T SALARIED			9	1,003,623	9	1,003,869			246
03 UNSALARIED		031 UNSALARIED		2,193		2,193			
SUBTOTAL FOR UNSALARIED				2,193		2,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY				6,180		6,180			
SUBTOTAL FOR BUDGET CODE 0805			9	1,011,996	9	1,012,242			246
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	1,011,996	9	1,012,242			246
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,905,728	82	4,905,728			
		SUBTOTAL FOR F/T SALARIED	82	4,905,728	82	4,905,728			
03 UNSALARIED		031 UNSALARIED		3,965		3,965			
		SUBTOTAL FOR UNSALARIED		3,965		3,965			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		353,701		353,701			
		047 OVERTIME		182,815		182,815			
		SUBTOTAL FOR ADD GRS PAY		536,516		536,516			
		SUBTOTAL FOR BUDGET CODE 1001	82	5,446,209	82	5,446,209			
		TOTAL FOR BUREAU OF ACCOUNTANCY	82	5,446,209	82	5,446,209			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,476,115	37	3,476,115			
		SUBTOTAL FOR F/T SALARIED	37	3,476,115	37	3,476,115			
03 UNSALARIED		031 UNSALARIED		7,773		7,773			
		SUBTOTAL FOR UNSALARIED		7,773		7,773			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452			
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452			
		SUBTOTAL FOR BUDGET CODE 1100	37	3,603,340	37	3,603,340			
		TOTAL FOR BUREAU OF ENGINEERING	37	3,603,340	37	3,603,340			
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	37,199,512	449	37,202,557			3,045

DEPARTMENTAL ESTIMATES - FY19
 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	449	37,199,512	449	37,202,557	3,045
FINANCIAL PLAN SAVINGS APPROPRIATION	449	37,199,512	449	37,202,557	3,045

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,777,680		28,780,268	2,588
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		8,208,978		8,209,435	457
		212,854		212,854	
TOTAL		37,199,512		37,202,557	3,045

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,631- 84,798	66	57,440	3,791,072
1002C	ADM MANAGER-NON-MGRl FROM M1/M2	63,929-107,964	13	75,959	987,466
10041	ADMINISTRATION PUBLIC RECORD OFFICER	72,812- 72,812	1	72,812	72,812
10001	ADMINISTRATIVE ACCOUNTANT	83,418-164,698	15	107,007	1,605,110
10053	ADMINISTRATIVE CITY PLANNER	82,000-160,000	9	116,785	1,051,061
10015	ADMINISTRATIVE ENGINEER	94,094-192,920	15	113,222	1,698,330
10003	ADMINISTRATIVE GRAPHIC ARTIST	87,500- 87,500	1	87,500	87,500
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	117,000-117,000	1	117,000	117,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,000-171,074	11	122,004	1,342,041
10025	ADMINISTRATIVE MANAGER	126,205-126,205	1	126,205	126,205
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,360-127,360	1	127,360	127,360
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	97,920- 97,920	1	97,920	97,920
83008	ADMINISTRATIVE PROJECT MANAGER	84,000-123,600	10	104,218	1,042,175
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,172-132,239	4	97,655	390,619
10026	ADMINISTRATIVE STAFF ANALYST	97,714-197,716	5	141,391	706,956
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,000-117,077	5	103,891	519,454
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,412-129,405	3	114,645	343,934
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	61,692- 97,318	8	81,522	652,177
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,237- 80,237	1	80,237	80,237
30087	AGENCY ATTORNEY	80,000- 91,441	2	85,721	171,441
82950	AGENCY CHIEF CONTRACTING OFFICER	152,000-152,000	1	152,000	152,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	73,903- 73,903	1	73,903	73,903
22427	ASSOCIATE PROJECT MANAGER	85,896-113,000	5	97,248	486,239
12627	ASSOCIATE STAFF ANALYST	81,264- 86,406	4	84,262	337,046
40526	BOOKKEEPER	46,453- 63,386	7	51,275	358,928
06711	BUDGET ANALYST (COMPTROLLER)	56,307- 91,081	4	74,837	299,348
60860	BUSINESS PROMOTION COORDINATOR	45,000- 86,211	12	59,503	714,040
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,598-111,598	1	111,598	111,598
90644	CITY CUSTODIAL ASSISTANT	35,031- 41,590	4	38,098	152,392
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,060- 57,392	22	47,003	1,034,073
56056	COMMUNITY ASSISTANT	36,135- 37,257	2	36,696	73,392
56057	COMMUNITY ASSOCIATE	40,002- 58,710	5	47,539	237,694
56058	COMMUNITY COORDINATOR	57,916- 61,266	6	59,004	354,022
13620	COMPUTER AIDE-NON-SPVR	43,881- 52,476	6	48,377	290,260
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,560- 82,400	12	64,576	774,907
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,720- 92,720	1	92,720	92,720
10074	COMPUTER OPERATIONS MANAGER	143,044-201,763	2	172,404	344,807
13651	COMPUTER PROGRAMMER ANALYST	55,059- 72,100	5	63,542	317,709
13615	COMPUTER SERVICE TECHNICIAN	47,442- 57,815	2	52,629	105,257
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755-106,631	8	93,432	747,459
10050	COMPUTER SYSTEMS MANAGER	67,294-160,184	14	117,129	1,639,801

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	60,000- 60,000	1	60,000	60,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 75,000	1	75,000	75,000
34202	CONSTRUCTION PROJECT MANAGER	98,214- 98,214	1	98,214	98,214
80609	CUSTODIAN	56,224- 57,716	2	56,970	113,940
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	204,091-204,091	1	204,091	204,091
40910	ECONOMIST	57,555- 82,400	6	65,466	392,797
95005	EXECUTIVE AGENCY COUNSEL	93,535-172,010	4	128,997	515,988
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	134,202-134,202	1	134,202	134,202
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	61,800- 83,500	4	69,713	278,850
40502	MANAGEMENT AUDITOR	52,143- 92,647	75	70,515	5,288,601
40501	MANAGEMENT AUDITOR TRAINEE	45,000- 48,631	2	46,816	93,631
11702	OFFICE MACHINE AIDE	31,563- 34,774	2	33,169	66,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,453- 83,551	21	61,398	1,289,349
12158	PROCUREMENT ANALYST	45,000- 79,067	4	61,632	246,528
13198	RESEARCH AND LIAISON COORDINATOR	65,000-195,698	10	103,523	1,035,233
60910	RESEARCH ASSISTANT	48,605- 48,605	1	48,605	48,605
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,817- 52,758	2	51,288	102,575
41044	SPECIAL DEPUTY COMPTROLLER	200,000-200,000	1	200,000	200,000
12626	STAFF ANALYST	57,590- 72,211	4	65,770	263,081
12749	STAFF ANALYST TRAINEE	43,795- 50,090	4	47,607	190,428
40610	STATISTICIAN	83,000- 83,000	1	83,000	83,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,228- 80,228	1	80,228	80,228
91279	SUPERVISOR OF MOTOR TRANSPORT	54,899- 54,899	1	54,899	54,899
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,187- 86,187	1	86,187	86,187
TOTAL FOR OBJECT 001			448		34,710,229
POSITION SCHEDULE FOR U/A 002			448		34,710,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		77,478
TOTAL FOR U/A 002			449		34,787,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,332,970	15	1,334,702			1,732
SUBTOTAL FOR F/T SALARIED			15	1,332,970	15	1,334,702			1,732
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	1,336,827	15	1,338,559			1,732
TOTAL FOR			15	1,336,827	15	1,338,559			1,732
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,663,179	11	1,663,179			
SUBTOTAL FOR F/T SALARIED			11	1,663,179	11	1,663,179			
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	1,664,309	11	1,664,309			
TOTAL FOR GENERAL COUNSEL			11	1,664,309	11	1,664,309			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,417,030	18	1,417,589			559
SUBTOTAL FOR F/T SALARIED			18	1,417,030	18	1,417,589			559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,461,933	18	1,462,492	559
TOTAL FOR CONTRACT ADMINISTRATION			18	1,461,933	18	1,462,492	559
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,624,717	73	5,625,143	426
SUBTOTAL FOR F/T SALARIED			73	5,624,717	73	5,625,143	426
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			73	5,810,166	73	5,810,592	426
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,346	7	666,346	
SUBTOTAL FOR F/T SALARIED			7	666,346	7	666,346	
SUBTOTAL FOR BUDGET CODE 1205			7	666,346	7	666,346	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	804,283	7	804,283	
SUBTOTAL FOR F/T SALARIED			7	804,283	7	804,283	
SUBTOTAL FOR BUDGET CODE 1208			7	804,283	7	804,283	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			87	7,280,795	87	7,281,221	426

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1201									
TOTAL FOR REAL PROPERTY									
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,039,086	27	2,039,304			218
SUBTOTAL FOR F/T SALARIED			27	2,039,086	27	2,039,304			218
03 UNSALARIED		031 UNSALARIED		87		87			
SUBTOTAL FOR UNSALARIED				87		87			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552			
SUBTOTAL FOR ADD GRS PAY				20,552		20,552			
SUBTOTAL FOR BUDGET CODE 1202			27	2,059,725	27	2,059,943			218
TOTAL FOR LABOR LAW			27	2,059,725	27	2,059,943			218
TOTAL FOR SECOND DEPUTY COMPT-PS			158	13,803,589	158	13,806,524			2,935

DEPARTMENTAL ESTIMATES - FY19
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	13,803,589	158	13,806,524	2,935
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	13,803,589	158	13,806,524	2,935

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,740,691		9,741,676	985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,062,898		4,064,848	1,950
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,803,589		13,806,524	2,935

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,517- 57,517	1	57,517	57,517
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,435	4	68,167	272,666
10001	ADMINISTRATIVE ACCOUNTANT	98,097- 98,097	1	98,097	98,097
10053	ADMINISTRATIVE CITY PLANNER	71,796-160,000	4	111,626	446,504
10044	ADMINISTRATIVE CLAIM EXAMINER	58,926-137,248	33	85,913	2,835,125
10015	ADMINISTRATIVE ENGINEER	111,325-111,325	1	111,325	111,325
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,150-196,186	3	141,445	424,336
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,938- 96,073	6	76,189	457,136
83008	ADMINISTRATIVE PROJECT MANAGER	105,000-115,000	2	110,000	220,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,903- 77,903	1	77,903	77,903
30087	AGENCY ATTORNEY	66,000- 85,000	4	76,813	307,252
22427	ASSOCIATE PROJECT MANAGER	86,520- 86,520	1	86,520	86,520
12627	ASSOCIATE STAFF ANALYST	73,972- 85,256	2	79,614	159,228
60860	BUSINESS PROMOTION COORDINATOR	50,000- 65,000	4	55,360	221,440
30726	CLAIM SPECIALIST	47,549- 76,572	38	59,548	2,262,842
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,606	8	46,267	370,132
56057	COMMUNITY ASSOCIATE	52,788- 52,788	1	52,788	52,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,231- 70,231	1	70,231	70,231
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,475- 88,475	1	88,475	88,475
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,296- 64,296	1	64,296	64,296
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 75,000	1	75,000	75,000
20113	ENGINEERING TECHNICIAN	55,422- 55,422	1	55,422	55,422
95005	EXECUTIVE AGENCY COUNSEL	100,296-200,226	19	137,964	2,621,325
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	66,950- 74,917	3	70,946	212,837
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,650- 56,650	1	56,650	56,650
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	56,794- 73,781	2	65,288	130,575
40502	MANAGEMENT AUDITOR	52,143- 80,279	3	65,619	196,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 80,929	10	65,453	654,526
12158	PROCUREMENT ANALYST	59,411- 65,482	2	62,447	124,893
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 38,956	1	38,956	38,956
12626	STAFF ANALYST	57,590- 68,148	4	60,230	240,918
12749	STAFF ANALYST TRAINEE	51,950- 51,950	1	51,950	51,950
TOTAL FOR OBJECT 001			166		13,243,672

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	166	13,243,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-638,249
TOTAL FOR U/A 003	158	12,605,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,228,503	70	9,228,591	88
		SUBTOTAL FOR F/T SALARIED	70	9,228,503	70	9,228,591	88
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	9,340,771	70	9,340,859	88
		TOTAL FOR	70	9,340,771	70	9,340,859	88
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,121,269	55	5,122,007	738
		SUBTOTAL FOR F/T SALARIED	55	5,121,269	55	5,122,007	738
03 UNSALARIED		031 UNSALARIED		15,652		15,652	
		SUBTOTAL FOR UNSALARIED		15,652		15,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	55	5,289,823	55	5,290,561	738
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	55	5,289,823	55	5,290,561	738

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	734,201	6	734,201			
SUBTOTAL FOR F/T SALARIED			6	734,201	6	734,201			
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	744,577	6	744,577			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	744,577	6	744,577			
TOTAL FOR THIRD DEPUTY COMPT-PS			131	15,375,171	131	15,375,997			826

DEPARTMENTAL ESTIMATES - FY19
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	131	15,375,171	131	15,375,997	826
FINANCIAL PLAN SAVINGS APPROPRIATION	131	15,375,171	131	15,375,997	826

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,034,400		6,035,138	738
OTHER CATEGORICAL		9,340,771		9,340,859	88
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,375,171		15,375,997	826

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	55,504- 83,418	7	67,666	473,665
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,128	3	67,329	201,986
10001	ADMINISTRATIVE ACCOUNTANT	100,000-187,501	8	131,604	1,052,833
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	110,000-175,000	2	142,500	285,000
10053	ADMINISTRATIVE CITY PLANNER	110,000-164,800	2	137,400	274,800
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	116,133-122,161	2	119,147	238,294
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-164,800	2	144,200	288,400
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,393-133,393	1	133,393	133,393
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,135- 95,135	1	95,135	95,135
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	113,789-123,668	2	118,729	237,457
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	58,066- 70,981	3	66,349	199,047
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
06711	BUDGET ANALYST (COMPTROLLER)	77,250- 82,400	2	79,825	159,650
60860	BUSINESS PROMOTION COORDINATOR	49,440- 77,250	6	58,615	351,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,057- 46,057	1	46,057	46,057
56057	COMMUNITY ASSOCIATE	45,672- 45,672	1	45,672	45,672
10050	COMPUTER SYSTEMS MANAGER	92,700-133,900	3	111,583	334,750
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	164,800-280,000	5	250,960	1,254,800
95005	EXECUTIVE AGENCY COUNSEL	155,561-164,833	2	160,197	320,394
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	180,003-180,003	1	180,003	180,003
40925	INVESTMENT ANALYST	47,984- 93,737	20	67,801	1,356,026
95611	INVESTMENT MANAGER (COMPTROLLER)	113,300-265,000	28	163,602	4,580,860
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	72,561- 72,561	1	72,561	72,561
40502	MANAGEMENT AUDITOR	59,964- 91,321	7	71,043	497,299
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 50,763	1	50,763	50,763
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,283-214,283	1	214,283	214,283
13198	RESEARCH AND LIAISON COORDINATOR	87,500- 87,500	1	87,500	87,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,113- 43,062	2	41,088	82,175
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
12749	STAFF ANALYST TRAINEE	46,350- 46,350	1	46,350	46,350
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	185,400-185,400	1	185,400	185,400
TOTAL FOR OBJECT 001			120		13,841,973

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	120	13,841,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,268,848
TOTAL FOR U/A 004	131	15,110,821

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS											
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			8,656					8,656-
		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			844			9,500		8,656
			110 FOOD & FORAGE SUPPLIES			31,000			20,000		11,000-
			117 POSTAGE			162,700			200,000		37,300
			170 CLEANING SUPPLIES			800			500		300-
			199 DATA PROCESSING SUPPLIES			95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL			419,825			445,825		26,000
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			23,000			23,000		
			337 BOOKS-OTHER			81,010			81,010		
			SUBTOTAL FOR PROPTY&EQUIP			182,468			182,468		
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			2,000			2,000		
			400 CONTRACTUAL SERVICES-GENERAL			100			100		
			402 TELEPHONE & OTHER COMMUNICATNS			11,500			11,500		
			403 OFFICE SERVICES			21,000			15,000		6,000-
			407 MAINT & REP OF MOTOR VEH EQUIP			485			485		
			412 RENTALS OF MISC.EQUIP			196,053			196,053		
			417 ADVERTISING			22,000			22,000		
		856001	42C HEAT LIGHT & POWER			663,602			663,602		
			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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,703,403		1,697,403		6,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	296,299	2	296,299		
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
			615 PRINTING CONTRACTS	1	50,000	1	50,000		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	15,000	1	10,000		5,000-
			624 CLEANING SERVICES	1	36,235	1	21,235		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
			686 PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				14	721,300	14	701,300		20,000-
SUBTOTAL FOR BUDGET CODE 0501				14	3,026,996	14	3,026,996		
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	3,026,996	14	3,026,996		
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,234		734		500-
			199 DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					21,234		10,734		10,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		52,470		4,470		48,000-
SUBTOTAL FOR PROPTY&EQUIP					111,016		63,016		48,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
			432 LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					233,672		233,672		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	5,063,018	4	5,221,518		158,500
			615 PRINTING CONTRACTS		300,000		300,000		
			671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	346,572	1	296,572	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,759,590	5	5,818,090	58,500
		SUBTOTAL FOR BUDGET CODE 0702	5	6,125,512	5	6,125,512	
		TOTAL FOR INFORMATION SYSTEMS	5	6,125,512	5	6,125,512	
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	9,152,508	19	9,152,508	

DEPARTMENTAL ESTIMATES - FY19
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	1,466,419	9,152,508	1,457,763	9,152,508	
FINANCIAL PLAN SAVINGS APPROPRIATION		9,152,508		9,152,508	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,152,508		9,152,508	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,152,508		9,152,508	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		18,559			18,559		
		199	DATA PROCESSING SUPPLIES		2,000			5,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				31,559			34,559		3,000
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000			1,000		
		337	BOOKS-OTHER		39,459			39,459		
	SUBTOTAL FOR PROPTY&EQUIP				40,459			40,459		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,000			4,000		
		403	OFFICE SERVICES		500			500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,400			2,400		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				10,900			10,900		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	998	1		998		
		615	PRINTING CONTRACTS	2	24,000	2		44,000		20,000
		622	TEMPORARY SERVICES	1	23,000				1-	23,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	47,998	3		44,998	1-	3,000-
	SUBTOTAL FOR BUDGET CODE 0111			4	130,916	3		130,916	1-	
	TOTAL FOR EXECUTIVE OFFICE			4	130,916	3		130,916	1-	
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			4	130,916	3		130,916	1-	

DEPARTMENTAL ESTIMATES - FY19
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					
TOTAL		130,916		130,916	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,514			26,514		5,000
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			18,046			38,046		20,000
		SUBTOTAL FOR SUPPLYS&MATL			39,690			64,690		25,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			1,524			524		1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			39,000					39,000-
		337 BOOKS-OTHER			65,900			60,900		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			113,424			68,424		45,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			21,100			1,100		20,000-
		417 ADVERTISING			5,000					5,000-
		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			42,823			17,823		25,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	23,838		1	23,838		
		608 MAINT & REP GENERAL		1	500		1	500		
		615 PRINTING CONTRACTS		1	3,000		1	3,000		
		619 SECURITY SERVICES		1	11,000		1	11,000		
		622 TEMPORARY SERVICES		3	24,817		3	69,817		45,000
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	3,000		
		684 PROF SERV COMPUTER SERVICES		1	175,000				1-	175,000-
		686 PROF SERV OTHER		1	2,753,000		1	2,753,000		
		SUBTOTAL FOR CNTRCTL SVCS		11	3,009,555		10	2,879,555	1-	130,000-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			410,000			585,000		175,000
		SUBTOTAL FOR FXD MIS CHGS			412,000			587,000		175,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1200		11	3,617,492	10	3,617,492	1-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT		11	3,617,492	10	3,617,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS		11	3,617,492	10	3,617,492	1-

DEPARTMENTAL ESTIMATES - FY19
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		3,617,492		3,617,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,617,492		3,617,492	

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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		25,000	6,000
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,500		66,500	6,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		337 BOOKS-OTHER		100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP		127,000		127,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		11,000		5,000	6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		238,229		232,229	6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,650,000	1	1,650,000	
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,169,000	3	2,169,000	
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157	
		110 FOOD & FORAGE SUPPLIES		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			41,157			41,157		
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			90,827			90,827		
			SUBTOTAL FOR PROPTY&EQUIP			102,477			102,477		
40			OTHR SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			843			843		
			403 OFFICE SERVICES			21,200			11,200		10,000-
			417 ADVERTISING			27,000			27,000		
			432 LEASING OF DATA PROC EQUIP			700,000			700,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			453 OVERNIGHT TRVL EXP-GENERAL			23,000			23,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			39,500			39,500		
			SUBTOTAL FOR OTHR SER&CHR			816,543			806,543		10,000-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			45,000			25,000		20,000-
			602 TELECOMMUNICATIONS MAINT	1		9,000	1		9,000		
			613 DATA PROCESSING EQUIPMENT			1,406,425			1,406,425		
			615 PRINTING CONTRACTS	1		33,530	1		33,530		
			622 TEMPORARY SERVICES			20,000					20,000-
			626 INVESTMENT COSTS	5		89,450	5		89,450		
			671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
			684 PROF SERV COMPUTER SERVICES	1		427,782	1		497,782		70,000
			SUBTOTAL FOR CNTRCTL SVCS	9		2,041,187	9		2,071,187		30,000
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			20,000					20,000-
			SUBTOTAL FOR FXD MIS CHGS			20,000					20,000-
			SUBTOTAL FOR BUDGET CODE 1400	9		3,021,364	9		3,021,364		
			TOTAL FOR BUREAU OF ASSET MANAGEMENT	9		3,021,364	9		3,021,364		

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1402		ASSET MANAGEMENT-INVESTMENTS						
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	16,489,808	36	16,489,808		
		SUBTOTAL FOR CNTRCTL SVCS	36	16,489,808	36	16,489,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	16,489,808	36	16,489,808		
		TOTAL FOR ASSET MANAGEMENT	36	16,489,808	36	16,489,808		
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	48	22,105,901	48	22,105,901		

DEPARTMENTAL ESTIMATES - FY19
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	20,000	22,105,901		22,105,901	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,105,901		22,105,901	

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

DEPARTMENTAL ESTIMATES- FY19
 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	774	70,662,351	774	70,669,157	6,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	70,662,351	774	70,669,157	6,806

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,836,850	48,841,161	4,311
OTHER CATEGORICAL	9,340,771	9,340,859	88
CAPITAL FUNDS - I.F.A.	12,271,876	12,274,283	2,407
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	70,662,351	70,669,157	6,806
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	1,486,419	35,006,817	1,457,763	35,006,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,006,817		35,006,817	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,412,088	32,412,088	
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,006,817	35,006,817	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	774	70,662,351	774	70,669,157	6,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	70,662,351	774	70,669,157	6,806
OTPS					
TOTALS FOR OPERATING BUDGET		35,006,817		35,006,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,006,817		35,006,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	774	105,669,168	774	105,675,974	6,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	105,669,168	774	105,675,974	6,806
FUNDING					
CITY		81,248,938		81,253,249	4,311
OTHER CATEGORICAL		11,935,500		11,935,588	88
CAPITAL FUNDS - I.F.A.		12,271,876		12,274,283	2,407
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		105,669,168		105,675,974	6,806

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,756		6,756			
SUBTOTAL FOR F/T SALARIED					6,756				6,756
SUBTOTAL FOR BUDGET CODE 1087					6,756				6,756
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,456,173	20	1,456,173			
SUBTOTAL FOR F/T SALARIED				20	1,456,173	20			1,456,173
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY					42,000				42,000
SUBTOTAL FOR BUDGET CODE 1105				20	1,498,173	20			1,498,173
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,702		162,702			
SUBTOTAL FOR F/T SALARIED					162,702				162,702
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,473		10,473			
SUBTOTAL FOR AMT TO SCHED					10,473				10,473
SUBTOTAL FOR BUDGET CODE 1113					173,175				173,175
BUDGET CODE: 1114 FY14 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,629					15,629-
SUBTOTAL FOR F/T SALARIED					15,629				15,629-
SUBTOTAL FOR BUDGET CODE 1114					15,629				15,629-
BUDGET CODE: 1116 FY16 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,116,841					1,116,841-
SUBTOTAL FOR F/T SALARIED					1,116,841				1,116,841-
03 UNSALARIED		031 UNSALARIED		35,988					35,988-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					35,988				35,988-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		694					694-
		045 HOLIDAY PAY		4,481					4,481-
		047 OVERTIME		16,751					16,751-
SUBTOTAL FOR ADD GRS PAY					21,926				21,926-
SUBTOTAL FOR BUDGET CODE 1116					1,174,755				1,174,755-
BUDGET CODE: 1117 FY17 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,974,913				23-	2,974,913-
SUBTOTAL FOR F/T SALARIED				23	2,974,913			23-	2,974,913-
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED					15,000				15,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 1117				23	3,005,913			23-	3,005,913-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,025		17,025			
SUBTOTAL FOR F/T SALARIED					17,025	17,025			
SUBTOTAL FOR BUDGET CODE 2090					17,025	17,025			
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,098		48,098			
SUBTOTAL FOR F/T SALARIED					48,098	48,098			
SUBTOTAL FOR BUDGET CODE 2098					48,098	48,098			
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,119		32,119			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					32,119		32,119		
SUBTOTAL FOR BUDGET CODE 2108					32,119		32,119		
BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,777				1-	65,777-
SUBTOTAL FOR F/T SALARIED				1	65,777			1-	65,777-
SUBTOTAL FOR BUDGET CODE 2123				1	65,777			1-	65,777-
BUDGET CODE: 2253 USAR Disaster Response - Harvey									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,779					1,779-
SUBTOTAL FOR F/T SALARIED					1,779				1,779-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		253					253-
		045 HOLIDAY PAY		317					317-
		047 OVERTIME		12,487					12,487-
SUBTOTAL FOR ADD GRS PAY					13,057				13,057-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,433					7,433-
SUBTOTAL FOR FRINGE BENES					7,433				7,433-
SUBTOTAL FOR BUDGET CODE 2253					22,269				22,269-
BUDGET CODE: 2255 USAR Disaster Response - Maria									
01 F/T SALARIED		001 FULL YEAR POSITIONS		633					633-
SUBTOTAL FOR F/T SALARIED					633				633-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		43					43-
		047 OVERTIME		1,740					1,740-
SUBTOTAL FOR ADD GRS PAY					1,783				1,783-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,210					1,210-
SUBTOTAL FOR FRINGE BENES					1,210				1,210-
SUBTOTAL FOR BUDGET CODE 2255					3,626				3,626-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2256 Disaster Response - PR 2nd Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,380					54,380-
SUBTOTAL FOR F/T SALARIED					54,380				54,380-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		585					585-
		045 HOLIDAY PAY		2,814					2,814-
		047 OVERTIME		54,420					54,420-
SUBTOTAL FOR ADD GRS PAY					57,819				57,819-
SUBTOTAL FOR BUDGET CODE 2256					112,199				112,199-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,504		16,504			
SUBTOTAL FOR F/T SALARIED					16,504		16,504		
SUBTOTAL FOR BUDGET CODE 2300					16,504		16,504		
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	626,162	1	626,380			218
SUBTOTAL FOR F/T SALARIED				1	626,162	1	626,380		218
03 UNSALARIED		031 UNSALARIED		3,736		3,736			
SUBTOTAL FOR UNSALARIED					3,736		3,736		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,202		7,202			
SUBTOTAL FOR AMT TO SCHED					7,202		7,202		
SUBTOTAL FOR BUDGET CODE 2412				1	637,100	1	637,318		218
BUDGET CODE: 2470 15 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,292					72,292-
SUBTOTAL FOR F/T SALARIED					72,292				72,292-
04 ADD GRS PAY		047 OVERTIME		46					46-
SUBTOTAL FOR ADD GRS PAY					46				46-
SUBTOTAL FOR BUDGET CODE 2470					72,338				72,338-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
		SUBTOTAL FOR F/T SALARIED			1				1-
		SUBTOTAL FOR BUDGET CODE 2603			1				1-
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,110				3-	216,110-
		SUBTOTAL FOR F/T SALARIED	3	216,110				3-	216,110-
04 ADD GRS PAY		047 OVERTIME		219					219-
		SUBTOTAL FOR ADD GRS PAY		219					219-
		SUBTOTAL FOR BUDGET CODE 2604	3	216,329				3-	216,329-
BUDGET CODE: 2607 FY17 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,800					268,800-
		SUBTOTAL FOR F/T SALARIED		268,800					268,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		134,000					134,000-
		SUBTOTAL FOR FRINGE BENES		134,000					134,000-
		SUBTOTAL FOR BUDGET CODE 2607		402,800					402,800-
BUDGET CODE: 2610 16 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	13,542,064				118-	13,542,064-
		SUBTOTAL FOR F/T SALARIED	118	13,542,064				118-	13,542,064-
03 UNSALARIED		031 UNSALARIED		58,381					58,381-
		SUBTOTAL FOR UNSALARIED		58,381					58,381-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,754					1,754-
		043 SHIFT DIFFERENTIAL		8,561					8,561-
		045 HOLIDAY PAY		18,695					18,695-
		046 TERMINAL LEAVE		13,910					13,910-
		047 OVERTIME		221,580					221,580-
		061 SUPPER MONEY		1,176					1,176-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				265,676				265,676-
SUBTOTAL FOR BUDGET CODE 2610			118	13,866,121			118-	13,866,121-
BUDGET CODE: 2700 17 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			120	9,729,684	120	9,729,684
SUBTOTAL FOR F/T SALARIED					120	9,729,684	120	9,729,684
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				4,137,490		4,137,490
SUBTOTAL FOR FRINGE BENES						4,137,490		4,137,490
SUBTOTAL FOR BUDGET CODE 2700					120	13,867,174	120	13,867,174
BUDGET CODE: 3030 Flood Protection - Trap Bags								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,896			2-	134,896-
SUBTOTAL FOR F/T SALARIED			2	134,896			2-	134,896-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		269				269-
		047 OVERTIME		4,771				4,771-
		061 SUPPER MONEY		59				59-
SUBTOTAL FOR ADD GRS PAY				5,104				5,104-
SUBTOTAL FOR BUDGET CODE 3030			2	140,000			2-	140,000-
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,200	6	361,000		85,800
SUBTOTAL FOR F/T SALARIED			6	275,200	6	361,000		85,800
04 ADD GRS PAY		047 OVERTIME		55,040		72,200		17,160
SUBTOTAL FOR ADD GRS PAY				55,040		72,200		17,160
SUBTOTAL FOR BUDGET CODE 3050			6	330,240	6	433,200		102,960
BUDGET CODE: 3060 Disaster Recovery - Puerto Rico								
01 F/T SALARIED		001 FULL YEAR POSITIONS		433,420				433,420-
SUBTOTAL FOR F/T SALARIED				433,420				433,420-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		256					256-
		045 HOLIDAY PAY		6,502					6,502-
		047 OVERTIME		86,783					86,783-
		SUBTOTAL FOR ADD GRS PAY		93,541					93,541-
		SUBTOTAL FOR BUDGET CODE 3060		526,961					526,961-
TOTAL FOR			174	22,383,908	147	16,729,542		27-	5,654,366-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,284,236	41	3,562,129		2	277,893
		SUBTOTAL FOR F/T SALARIED	39	3,284,236	41	3,562,129		2	277,893
03 UNSALARIED		031 UNSALARIED		120,322		121,505			1,183
		SUBTOTAL FOR UNSALARIED		120,322		121,505			1,183
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		68,055		63,943			4,112-
		SUBTOTAL FOR ADD GRS PAY		73,055		68,943			4,112-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450			
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450			
		SUBTOTAL FOR BUDGET CODE 1000	39	3,496,063	41	3,771,027		2	274,964
BUDGET CODE: 2022 Hazard Mitigation Program Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,112		13,112			
		SUBTOTAL FOR F/T SALARIED		13,112		13,112			
		SUBTOTAL FOR BUDGET CODE 2022		13,112		13,112			
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,325				32,325-
		SUBTOTAL FOR F/T SALARIED		32,325				32,325-
		SUBTOTAL FOR BUDGET CODE 3022		32,325				32,325-
		TOTAL FOR ADMINISTRATION	39	3,541,500	41	3,784,139	2	242,639
		TOTAL FOR PERSONAL SERVICES	213	25,925,408	188	20,513,681	25-	5,411,727-

DEPARTMENTAL ESTIMATES - FY19
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	213	25,925,408	188	20,513,681	5,411,727-
FINANCIAL PLAN SAVINGS		526,961-			526,961
APPROPRIATION	213	25,398,447	188	20,513,681	4,884,766-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,464,476		5,702,400	237,924
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,933,971		14,811,281	5,122,690-
INTRA-CITY SALES					
TOTAL		25,398,447		20,513,681	4,884,766-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,130-110,130	1	110,130	110,130
30087	AGENCY ATTORNEY	65,920- 86,520	3	73,147	219,440
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,761-124,761	1	124,761	124,761
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	43,088- 64,000	2	53,544	107,088
56058	COMMUNITY COORDINATOR	64,000- 70,000	2	67,000	134,000
10050	COMPUTER SYSTEMS MANAGER	96,807-138,007	2	117,407	234,814
06764	DEPUTY COMMISSIONER (OEM)	174,900-176,649	2	175,775	351,549
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	78,000-190,473	62	105,635	6,549,340
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	50,000- 98,776	95	66,528	6,320,155
95005	EXECUTIVE AGENCY COUNSEL	106,420-187,689	2	147,055	294,109
06763	FIRST DEPUTY COMMISSIONER (OEM)	215,291-215,291	1	215,291	215,291
TOTAL FOR OBJECT 001			174		14,887,043
POSITION SCHEDULE FOR U/A 001			174		14,887,043
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,197,808
TOTAL FOR U/A 001			188		16,084,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Special City Project - OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		115,000				115,000-
	SUBTOTAL FOR SUPPLYS&MATL				115,000				115,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL		1,200,000				1,200,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				1,350,000				1,350,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		175,000				175,000-
		686	PROF SERV OTHER		1,429,265		605,000		824,265-
	SUBTOTAL FOR CNTRCTL SVCS				1,604,265		605,000		999,265-
	SUBTOTAL FOR BUDGET CODE 1106				3,069,265		605,000		2,464,265-
BUDGET CODE: 1115 FY15 EMPG									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		346,354				346,354-
	SUBTOTAL FOR CNTRCTL SVCS				346,354				346,354-
	SUBTOTAL FOR BUDGET CODE 1115				356,354				356,354-
BUDGET CODE: 1116 FY16 EMPG									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,950				19,950-
	SUBTOTAL FOR PROPTY&EQUIP				19,950				19,950-
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		22,600				22,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		385				385-
	SUBTOTAL FOR OTHR SER&CHR				22,985				22,985-
60	CNTRCTL SVCS	686	PROF SERV OTHER		70,738				70,738-
	SUBTOTAL FOR CNTRCTL SVCS				70,738				70,738-
	SUBTOTAL FOR BUDGET CODE 1116				113,673				113,673-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1117 FY17 EMPG						
60 CNTRCTL SVCS		686	PROF SERV OTHER		41,372	41,372-
	SUBTOTAL FOR CNTRCTL SVCS			41,372		41,372-
	SUBTOTAL FOR BUDGET CODE 1117			41,372		41,372-
BUDGET CODE: 2062 SEMO Grant (OTPS)						
60 CNTRCTL SVCS		686	PROF SERV OTHER		495,780	495,780-
	SUBTOTAL FOR CNTRCTL SVCS			495,780		495,780-
	SUBTOTAL FOR BUDGET CODE 2062			495,780		495,780-
BUDGET CODE: 2097 Solomon - Fund for the City of NY						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000-
		110	FOOD & FORAGE SUPPLIES		5,000	5,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000		15,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		17,571	17,571-
	SUBTOTAL FOR CNTRCTL SVCS			17,571		17,571-
	SUBTOTAL FOR BUDGET CODE 2097			32,571		32,571-
BUDGET CODE: 2111 South Brooklyn CERT						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000-
	SUBTOTAL FOR BUDGET CODE 2111			10,000		10,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000	3,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000-
	SUBTOTAL FOR BUDGET CODE 2113			3,000		3,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2114 Emergency Preparedness Event Member Item										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000					3,000-
	SUBTOTAL FOR BUDGET CODE 2114				3,000					3,000-
BUDGET CODE: 2115 Bronx 10 CERT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000					3,000-
	SUBTOTAL FOR BUDGET CODE 2115				3,000					3,000-
BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt										
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,000					45,000-
	SUBTOTAL FOR CNTRCTL SVCS				45,000					45,000-
	SUBTOTAL FOR BUDGET CODE 2122				45,000					45,000-
BUDGET CODE: 2140 SEMO Grant (T&E)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000					40,000-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,281					1,281-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				6,281					6,281-
60	CNTRCTL SVCS	686	PROF SERV OTHER		268,170					268,170-
	SUBTOTAL FOR CNTRCTL SVCS				268,170					268,170-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800					1,800-
	SUBTOTAL FOR FXD MIS CHGS				1,800					1,800-
	SUBTOTAL FOR BUDGET CODE 2140				316,251					316,251-
BUDGET CODE: 2253 USAR Disaster Response - Harvey										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		378					378-
	SUBTOTAL FOR SUPPLYS&MATL				378					378-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		15,000				15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		62,400				62,400-
			SUBTOTAL FOR OTHR SER&CHR		77,400				77,400-
60	CNTRCTL SVCS		686 PROF SERV OTHER		49,953				49,953-
			SUBTOTAL FOR CNTRCTL SVCS		49,953				49,953-
			SUBTOTAL FOR BUDGET CODE 2253		127,731				127,731-
BUDGET CODE: 2254 USAR Disaster Response - Irma									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		26,800				26,800-
			SUBTOTAL FOR OTHR SER&CHR		26,800				26,800-
60	CNTRCTL SVCS		686 PROF SERV OTHER		73,200				73,200-
			SUBTOTAL FOR CNTRCTL SVCS		73,200				73,200-
			SUBTOTAL FOR BUDGET CODE 2254		100,000				100,000-
BUDGET CODE: 2255 USAR Disaster Response - Maria									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,000				21,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		75,374				75,374-
			SUBTOTAL FOR CNTRCTL SVCS		75,374				75,374-
			SUBTOTAL FOR BUDGET CODE 2255		96,374				96,374-
BUDGET CODE: 2256 Disaster Response - PR 2nd Team									
60	CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 2256		100,000				100,000-
BUDGET CODE: 2471 15 UASI - READY NY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,159				65,159-
			SUBTOTAL FOR SUPPLYS&MATL		65,159				65,159-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER		64,253			64,253-
	SUBTOTAL FOR CNTRCTL SVCS		64,253			64,253-
	SUBTOTAL FOR BUDGET CODE 2471		129,412			129,412-
BUDGET CODE: 2472 15 UASI - CERT						
60 CNTRCTL SVCS	686 PROF SERV OTHER		9,248			9,248-
	SUBTOTAL FOR CNTRCTL SVCS		9,248			9,248-
	SUBTOTAL FOR BUDGET CODE 2472		9,248			9,248-
BUDGET CODE: 2473 15 UASI - COOP						
60 CNTRCTL SVCS	686 PROF SERV OTHER		67			67-
	SUBTOTAL FOR CNTRCTL SVCS		67			67-
	SUBTOTAL FOR BUDGET CODE 2473		67			67-
BUDGET CODE: 2474 15 UASI - GIS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,180			40,180-
	SUBTOTAL FOR SUPPLYS&MATL		40,180			40,180-
60 CNTRCTL SVCS	686 PROF SERV OTHER		14,565			14,565-
	SUBTOTAL FOR CNTRCTL SVCS		14,565			14,565-
	SUBTOTAL FOR BUDGET CODE 2474		54,745			54,745-
BUDGET CODE: 2475 15 UASI - HEALTH & MEDICAL						
60 CNTRCTL SVCS	686 PROF SERV OTHER		47,228			47,228-
	SUBTOTAL FOR CNTRCTL SVCS		47,228			47,228-
	SUBTOTAL FOR BUDGET CODE 2475		47,228			47,228-
BUDGET CODE: 2477 15 UASI - LOGISTICS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		465,340			465,340-
	SUBTOTAL FOR SUPPLYS&MATL		465,340			465,340-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			33,742					33,742-
		841001	40X CONTRACTUAL SERVICES-GENERAL								
			453 OVERNIGHT TRVL EXP-GENERAL			8,641					8,641-
			SUBTOTAL FOR OTHR SER&CHR			42,383					42,383-
60	CNTRCTL SVCS		686 PROF SERV OTHER			125,302					125,302-
			SUBTOTAL FOR CNTRCTL SVCS			125,302					125,302-
			SUBTOTAL FOR BUDGET CODE 2477			633,025					633,025-
BUDGET CODE: 2478 15 UASI - MANAGEMENT AND ADMINISTRATION											
60	CNTRCTL SVCS		686 PROF SERV OTHER			16,278					16,278-
			SUBTOTAL FOR CNTRCTL SVCS			16,278					16,278-
			SUBTOTAL FOR BUDGET CODE 2478			16,278					16,278-
BUDGET CODE: 2479 15 UASI - NOTIFY NY											
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,000					55,000-
			SUBTOTAL FOR OTHR SER&CHR			55,000					55,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER			401,820					401,820-
			SUBTOTAL FOR CNTRCTL SVCS			401,820					401,820-
			SUBTOTAL FOR BUDGET CODE 2479			456,820					456,820-
BUDGET CODE: 2480 15 UASI - NYC TRACKER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			745					745-
			SUBTOTAL FOR SUPPLYS&MATL			745					745-
60	CNTRCTL SVCS		686 PROF SERV OTHER			14,370					14,370-
			SUBTOTAL FOR CNTRCTL SVCS			14,370					14,370-
			SUBTOTAL FOR BUDGET CODE 2480			15,115					15,115-
BUDGET CODE: 2481 15 UASI - MC											
60	CNTRCTL SVCS		686 PROF SERV OTHER			24					24-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				24			24-
SUBTOTAL FOR BUDGET CODE 2481				24			24-
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE							
60		CNTRCTL SVCS 686 PROF SERV OTHER		23,181			23,181-
SUBTOTAL FOR CNTRCTL SVCS				23,181			23,181-
SUBTOTAL FOR BUDGET CODE 2482				23,181			23,181-
BUDGET CODE: 2483 15 UASI - Tech							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,153			14,153-
SUBTOTAL FOR SUPPLYS&MATL				14,153			14,153-
60		CNTRCTL SVCS 686 PROF SERV OTHER		222,365			222,365-
SUBTOTAL FOR CNTRCTL SVCS				222,365			222,365-
SUBTOTAL FOR BUDGET CODE 2483				236,518			236,518-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60		CNTRCTL SVCS 686 PROF SERV OTHER		37,176			37,176-
SUBTOTAL FOR CNTRCTL SVCS				37,176			37,176-
SUBTOTAL FOR BUDGET CODE 2500				37,176			37,176-
BUDGET CODE: 2600 FY14 USAR							
60		CNTRCTL SVCS 686 PROF SERV OTHER		65,156			65,156-
SUBTOTAL FOR CNTRCTL SVCS				65,156			65,156-
SUBTOTAL FOR BUDGET CODE 2600				65,156			65,156-
BUDGET CODE: 2603 FY15 USAR Response System Readiness							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,011			33,011-
SUBTOTAL FOR PROPTY&EQUIP				33,011			33,011-
SUBTOTAL FOR BUDGET CODE 2603				33,011			33,011-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2604 FY16 USAR Response System Readiness							
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		519,663			519,663-
		SUBTOTAL FOR PROPTY&EQUIP		519,663			519,663-
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		20,000			20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		29,252			29,252-
		SUBTOTAL FOR OTHR SER&CHR		74,252			74,252-
		SUBTOTAL FOR BUDGET CODE 2604		599,915			599,915-
BUDGET CODE: 2607 FY17 USAR Response System Readiness							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,672			70,672-
		SUBTOTAL FOR SUPPLYS&MATL		70,672			70,672-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		111,529			111,529-
		SUBTOTAL FOR PROPTY&EQUIP		111,529			111,529-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		165,200			165,200-
		SUBTOTAL FOR OTHR SER&CHR		165,200			165,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		26,800			26,800-
		686 PROF SERV OTHER		439,512			439,512-
		SUBTOTAL FOR CNTRCTL SVCS		466,312			466,312-
		SUBTOTAL FOR BUDGET CODE 2607		813,713			813,713-
BUDGET CODE: 2611 16 UASI - RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		175,000			175,000-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		185,000			185,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			175,000					175,000-
		686 PROF SERV OTHER			1,005,000					1,005,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,180,000					1,180,000-
		SUBTOTAL FOR BUDGET CODE 2611			1,375,000					1,375,000-
BUDGET CODE: 2612 16 UASI - CERT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,500					20,500-
		110 FOOD & FORAGE SUPPLIES			23,700					23,700-
		SUBTOTAL FOR SUPPLYS&MATL			44,200					44,200-
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL			32,932					32,932-
		SUBTOTAL FOR OTHR SER&CHR			32,932					32,932-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			4,200					4,200-
		686 PROF SERV OTHER			88,668					88,668-
		SUBTOTAL FOR CNTRCTL SVCS			92,868					92,868-
		SUBTOTAL FOR BUDGET CODE 2612			170,000					170,000-
BUDGET CODE: 2613 16 UASI - COOP										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,000					7,000-
		110 FOOD & FORAGE SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			28,500					28,500-
		SUBTOTAL FOR CNTRCTL SVCS			28,500					28,500-
		SUBTOTAL FOR BUDGET CODE 2613			38,500					38,500-
BUDGET CODE: 2614 16 UASI - GIS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			195,000					195,000-
		SUBTOTAL FOR CNTRCTL SVCS			195,000					195,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2614				200,000			200,000-
BUDGET CODE: 2615 16 UASI - Planning							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		438			438-
		110 FOOD & FORAGE SUPPLIES		403			403-
SUBTOTAL FOR SUPPLYS&MATL				841			841-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		56,066			56,066-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,000			42,000-
SUBTOTAL FOR OTHR SER&CHR				98,066			98,066-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	35		1-	35-
		686 PROF SERV OTHER		270,966			270,966-
SUBTOTAL FOR CNTRCTL SVCS			1	271,001		1-	271,001-
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		98,592			98,592-
SUBTOTAL FOR FXD MIS CHGS				98,592			98,592-
SUBTOTAL FOR BUDGET CODE 2615			1	468,500		1-	468,500-
BUDGET CODE: 2616 16 UASI - Tech							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		260,000			260,000-
SUBTOTAL FOR CNTRCTL SVCS				260,000			260,000-
SUBTOTAL FOR BUDGET CODE 2616				260,000			260,000-
BUDGET CODE: 2617 16 UASI - Humanitarian Logistics							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,066,158			2,066,158-
SUBTOTAL FOR SUPPLYS&MATL				2,066,158			2,066,158-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		2,310,000			2,310,000-
SUBTOTAL FOR CNTRCTL SVCS				2,310,000			2,310,000-
SUBTOTAL FOR BUDGET CODE 2617				4,376,158			4,376,158-
BUDGET CODE: 2618 16 UASI - Supply ChainLogistics							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		494,999			494,999-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					494,999				494,999-
SUBTOTAL FOR BUDGET CODE 2618					494,999				494,999-
BUDGET CODE: 2619 16 UASI - Management & Administration									
10		SUPPLYS&MATL	100		10,000				10,000-
			105		100				100-
			110		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					14,100				14,100-
40		OTHR SER&CHR	454		24,900				24,900-
SUBTOTAL FOR OTHR SER&CHR					24,900				24,900-
60		CNTRCTL SVCS	686		11,000				11,000-
SUBTOTAL FOR CNTRCTL SVCS					11,000				11,000-
SUBTOTAL FOR BUDGET CODE 2619					50,000				50,000-
BUDGET CODE: 2620 16 UASI - Notify NYC									
10		SUPPLYS&MATL	100		28,000				28,000-
SUBTOTAL FOR SUPPLYS&MATL					28,000				28,000-
40		OTHR SER&CHR	454		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000				12,000-
60		CNTRCTL SVCS	686		235,000				235,000-
SUBTOTAL FOR CNTRCTL SVCS					235,000				235,000-
SUBTOTAL FOR BUDGET CODE 2620					275,000				275,000-
BUDGET CODE: 2621 16 UASI - Training & Exercises									
10		SUPPLYS&MATL	100		5,000				5,000-
			110		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
40		OTHR SER&CHR	454		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	686		306,646				306,646-
		SUBTOTAL FOR CNTRCTL SVCS			306,646				306,646-
		SUBTOTAL FOR BUDGET CODE 2621			321,646				321,646-
BUDGET CODE: 2701 17 UASI - RNY									
10		SUPPLYS&MATL	100						35,000
		SUBTOTAL FOR SUPPLYS&MATL							35,000
40		OTHR SER&CHR	454						5,000
		SUBTOTAL FOR OTHR SER&CHR							5,000
60		CNTRCTL SVCS	615						250,000
		686 PROF SERV OTHER							1,085,000
		SUBTOTAL FOR CNTRCTL SVCS							1,335,000
		SUBTOTAL FOR BUDGET CODE 2701							1,375,000
BUDGET CODE: 2702 17 UASI - CERT									
10		SUPPLYS&MATL	100						50,000
		SUBTOTAL FOR SUPPLYS&MATL							50,000
60		CNTRCTL SVCS	686						120,000
		SUBTOTAL FOR CNTRCTL SVCS							120,000
		SUBTOTAL FOR BUDGET CODE 2702							170,000
BUDGET CODE: 2703 17 UASI - COOP									
60		CNTRCTL SVCS	686						38,340
		SUBTOTAL FOR CNTRCTL SVCS							38,340
		SUBTOTAL FOR BUDGET CODE 2703							38,340
BUDGET CODE: 2704 17 UASI - GIS									
60		CNTRCTL SVCS	686						200,000
		SUBTOTAL FOR CNTRCTL SVCS							200,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2704								200,000		200,000
BUDGET CODE: 2705 17 UASI - PLANNING										
60		CNTRCTL SVCS		686	PROF SERV OTHER			260,000		260,000
SUBTOTAL FOR CNTRCTL SVCS								260,000		260,000
SUBTOTAL FOR BUDGET CODE 2705								260,000		260,000
BUDGET CODE: 2706 17 UASI - TECH										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			85,000		85,000
SUBTOTAL FOR SUPPLYS&MATL								85,000		85,000
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			42,000		42,000
SUBTOTAL FOR OTHR SER&CHR								42,000		42,000
60		CNTRCTL SVCS		686	PROF SERV OTHER			201,500		201,500
SUBTOTAL FOR CNTRCTL SVCS								201,500		201,500
SUBTOTAL FOR BUDGET CODE 2706								328,500		328,500
BUDGET CODE: 2707 17 UASI - LOGISTICS										
60		CNTRCTL SVCS		686	PROF SERV OTHER			4,207,858		4,207,858
SUBTOTAL FOR CNTRCTL SVCS								4,207,858		4,207,858
SUBTOTAL FOR BUDGET CODE 2707								4,207,858		4,207,858
BUDGET CODE: 2708 17 UASI - CALMS										
60		CNTRCTL SVCS		686	PROF SERV OTHER			200,000		200,000
SUBTOTAL FOR CNTRCTL SVCS								200,000		200,000
SUBTOTAL FOR BUDGET CODE 2708								200,000		200,000
BUDGET CODE: 2709 17 UASI - NYCTracker										
60		CNTRCTL SVCS		686	PROF SERV OTHER			160,000		160,000
SUBTOTAL FOR CNTRCTL SVCS								160,000		160,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2709						160,000			160,000
BUDGET CODE: 2710 17 UASI - NOTIFY NYC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000			60,000
SUBTOTAL FOR SUPPLYS&MATL						60,000			60,000
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	686	PROF SERV OTHER		200,000			200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000			200,000
SUBTOTAL FOR BUDGET CODE 2710						275,000			275,000
BUDGET CODE: 2711 17 UASI - T&E									
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		5,000			5,000
SUBTOTAL FOR OTHR SER&CHR						5,000			5,000
60		CNTRCTL SVCS	686	PROF SERV OTHER		223,646			223,646
SUBTOTAL FOR CNTRCTL SVCS						223,646			223,646
SUBTOTAL FOR BUDGET CODE 2711						232,646			232,646
BUDGET CODE: 2712 17 UASI - M&A									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000			50,000
SUBTOTAL FOR BUDGET CODE 2712						50,000			50,000
BUDGET CODE: 3016 Private Grant - RNY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,225			21,225-
SUBTOTAL FOR SUPPLYS&MATL						21,225			21,225-
60		CNTRCTL SVCS	686	PROF SERV OTHER	125				125-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125			125-
SUBTOTAL FOR BUDGET CODE 3016				21,350			21,350-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		250,663			250,663-
SUBTOTAL FOR PROPTY&EQUIP				250,663			250,663-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		1,011,368			1,011,368-
		850001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000			2,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,411,483		2,349,736	3,061,747-
SUBTOTAL FOR OTHR SER&CHR				8,422,851		2,349,736	6,073,115-
60	CNTRCTL SVCS	686 PROF SERV OTHER		57,100			57,100-
SUBTOTAL FOR CNTRCTL SVCS				57,100			57,100-
SUBTOTAL FOR BUDGET CODE 3030				8,760,614		2,349,736	6,410,878-
BUDGET CODE: 3040 Road Signage - Icy Conditions							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400,000			400,000-
SUBTOTAL FOR PROPTY&EQUIP				400,000			400,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS						20,000	20,000
SUBTOTAL FOR BUDGET CODE 3040				400,000		20,000	380,000-
BUDGET CODE: 3050 Notify NYC Langauge Legislation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		96,500		60,000	36,500-
SUBTOTAL FOR CNTRCTL SVCS				96,500		60,000	36,500-
SUBTOTAL FOR BUDGET CODE 3050				96,500		60,000	36,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3060 Disaster Recovery - Puerto Rico							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		110 FOOD & FORAGE SUPPLIES		14,931			14,931-
SUBTOTAL FOR SUPPLYS&MATL				119,931			119,931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,000			95,000-
SUBTOTAL FOR PROPTY&EQUIP				95,000			95,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,757,228			2,757,228-
SUBTOTAL FOR CNTRCTL SVCS				2,757,228			2,757,228-
SUBTOTAL FOR BUDGET CODE 3060				3,372,159			3,372,159-
TOTAL FOR			1	28,764,429		10,532,080	1- 18,232,349-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Emergency Management OTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,540			2,540-
	856001	10F MOTOR VEHICLE FUEL		42,000		42,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		95,428		49,428	46,000-
		101 PRINTING SUPPLIES		1,100			1,100-
		106 MOTOR VEHICLE FUEL		19,975		19,975	
		117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				184,043		114,403	69,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		332 PURCH DATA PROCESSING EQUIPT		43,000		43,000	
		337 BOOKS-OTHER		18,350		4,500	13,850-
SUBTOTAL FOR PROPTY&EQUIP				81,350		67,500	13,850-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,200,000		1,350,000	150,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		145,000		68,000	77,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,064,550				1,064,550-
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
		403	OFFICE SERVICES		40,000		20,000		20,000-
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		12,723,545		12,923,545		200,000
	856001	42C	HEAT LIGHT & POWER		427,246		427,246		
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
		499	OTHER EXPENSES - GENERAL				15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				15,818,791		15,022,241		796,550-
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	20,200	1	20,200
		633	TRANSPORTATION EXPENDITURES	1	969	1	969		
		686	PROF SERV OTHER	1	1,955,020	1	2,241,842		286,822
	SUBTOTAL FOR CNTRCTL SVCS			3	1,960,989	6	2,324,811	3	363,822
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			3	18,053,173	6	17,528,955	3	524,218-
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,100		16,100		5,000
		110	FOOD & FORAGE SUPPLIES		4,000		3,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,100		19,100		1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,400		34,500		1,100
		305	MOTOR VEHICLES		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				34,400		34,500		100
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		34,000		40,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		100				100-
	SUBTOTAL FOR OTHR SER&CHR				34,100		40,000		5,900

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600	
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant						
40 OTHR SER&CHR	030001 40X CONTRACTUAL SERVICES-GENERAL		18,642			18,642-
	SUBTOTAL FOR OTHR SER&CHR		18,642			18,642-
60 CNTRCTL SVCS	686 PROF SERV OTHER		29,909			29,909-
	SUBTOTAL FOR CNTRCTL SVCS		29,909			29,909-
	SUBTOTAL FOR BUDGET CODE 3022		48,551			48,551-
TOTAL FOR ADMINISTRATION		3	18,195,324	6	17,622,555	3 572,769-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	46,959,753	6	28,154,635	2 18,805,118-

DEPARTMENTAL ESTIMATES - FY19
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	7,646,737	46,959,753	1,887,246	28,154,635	18,805,118-
FINANCIAL PLAN SAVINGS		3,372,159-			3,372,159
APPROPRIATION		43,587,594		28,154,635	15,432,959-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,828,650		20,657,291	9,171,359-
OTHER CATEGORICAL		91,097			91,097-
CAPITAL FUNDS - I.F.A.					
STATE		812,031			812,031-
FEDERAL - C.D.					
FEDERAL - OTHER		12,192,314		7,497,344	4,694,970-
INTRA-CITY SALES		663,502			663,502-
TOTAL		43,587,594		28,154,635	15,432,959-

DEPARTMENTAL ESTIMATES- FY19
 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	213	25,925,408	188	20,513,681	5,411,727-
FINANCIAL PLAN SAVINGS		526,961-			526,961
APPROPRIATION	213	25,398,447	188	20,513,681	4,884,766-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,464,476	5,702,400	237,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,933,971	14,811,281	5,122,690-
INTRA-CITY SALES			
TOTAL	25,398,447	20,513,681	4,884,766-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	7,646,737	46,959,753	1,887,246	28,154,635	18,805,118-
FINANCIAL PLAN SAVINGS		3,372,159-			3,372,159
APPROPRIATION		43,587,594		28,154,635	15,432,959-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,828,650		20,657,291	9,171,359-
OTHER CATEGORICAL		91,097			91,097-
CAPITAL FUNDS - I.F.A.					
STATE		812,031			812,031-
FEDERAL - C.D.					
FEDERAL - OTHER		12,192,314		7,497,344	4,694,970-
INTRA-CITY SALES		663,502			663,502-
TOTAL		43,587,594		28,154,635	15,432,959-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	213	25,925,408	188	20,513,681	5,411,727-
FINANCIAL PLAN SAVINGS		526,961-			526,961
APPROPRIATION	213	25,398,447	188	20,513,681	4,884,766-
OTPS					
TOTALS FOR OPERATING BUDGET		46,959,753		28,154,635	18,805,118-
FINANCIAL PLAN SAVINGS		3,372,159-			3,372,159
APPROPRIATION		43,587,594		28,154,635	15,432,959-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	72,885,161	188	48,668,316	24,216,845-
FINANCIAL PLAN SAVINGS		3,899,120-			3,899,120
APPROPRIATION	213	68,986,041	188	48,668,316	20,317,725-
FUNDING					
CITY		35,293,126		26,359,691	8,933,435-
OTHER CATEGORICAL		91,097			91,097-
CAPITAL FUNDS - I.F.A.					
STATE		812,031			812,031-
FEDERAL - C.D.					
FEDERAL - OTHER		32,126,285		22,308,625	9,817,660-
INTRA-CITY SALES		663,502			663,502-
TOTAL FUNDING		68,986,041		48,668,316	20,317,725-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,649,361	33	2,935,361	2 286,000
SUBTOTAL FOR F/T SALARIED			31	2,649,361	33	2,935,361	2 286,000
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		202,534		174,534	28,000-
SUBTOTAL FOR UNSALARIED				202,534		174,534	28,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		200,000		49,000	151,000-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				266,524		115,524	151,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
SUBTOTAL FOR AMT TO SCHED				12,176		12,176	
SUBTOTAL FOR BUDGET CODE 1001			31	3,295,153	33	3,402,153	2 107,000
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,387,575	13	1,387,793	218
SUBTOTAL FOR F/T SALARIED			13	1,387,575	13	1,387,793	218
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	1,454,036	13	1,454,254	218
TOTAL FOR TAX COMMISSION			44	4,749,189	46	4,856,407	2 107,218

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		44	4,749,189	46	4,856,407	2 107,218

DEPARTMENTAL ESTIMATES - FY19
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	44	4,749,189	46	4,856,407	107,218
FINANCIAL PLAN SAVINGS		202,143-		1	202,144
APPROPRIATION	44	4,547,046	46	4,856,408	309,362

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,547,046	4,856,408	309,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,547,046	4,856,408	309,362

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	146,111-146,111	1	146,111	146,111
13694	*CERTIFIED DATABASE ADMINISTRATOR	96,862- 96,862	1	96,862	96,862
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	74,217- 75,620	2	74,919	149,837
10005	ADMINISTRATIVE ASSESSOR	137,500-137,500	1	137,500	137,500
30087	AGENCY ATTORNEY	116,712-116,712	3	116,712	350,136
95333	ASSISTANT COUNSEL (TAX COMMISSION)	123,563-123,563	1	123,563	123,563
12627	ASSOCIATE STAFF ANALYST	86,273- 86,273	1	86,273	86,273
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	61,297-100,258	12	87,478	1,049,732
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,410- 57,410	1	57,410	57,410
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	181,300-181,300	2	181,300	362,600
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,507- 76,996	3	72,960	218,879
13632	COMPUTER SPECIALIST (SOFTWARE)	108,691-108,691	1	108,691	108,691
95005	EXECUTIVE AGENCY COUNSEL	150,458-150,458	1	150,458	150,458
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	134,483-134,483	1	134,483	134,483
12993	PRESIDENT	212,044-212,044	1	212,044	212,044
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,143- 65,623	3	60,527	181,581
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,500- 66,987	2	59,244	118,487
12860	SECRETARY OF THE TAX COMMISSION	76,542- 76,542	1	76,542	76,542
12882	SECRETARY TO THE PRESIDENT	76,542- 76,542	1	76,542	76,542
TOTAL FOR OBJECT 001			39		3,837,731

POSITION SCHEDULE FOR U/A 001			39		3,837,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		688,824
TOTAL FOR U/A 001			46		4,526,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL			5,467			5,467		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			300					300-
			110 FOOD & FORAGE SUPPLIES			2,100			1,100		1,000-
			199 DATA PROCESSING SUPPLIES			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			17,687			13,387		4,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			85,850			850		85,000-
			302 TELECOMMUNICATIONS EQUIPMENT			300					300-
			314 OFFICE FURITURE			15,800			800		15,000-
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			45,615			43,615		2,000-
			338 LIBRARY BOOKS			14,000			10,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP			167,065			60,765		106,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL			2,190			190		2,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			11,292			11,292		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR			82,506			70,506		12,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			117,033					117,033-
			602 TELECOMMUNICATIONS MAINT	1		250	1		250		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,350	1		2,000		350-
			613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600		
			622 TEMPORARY SERVICES	1		2,500				1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	4		130,733	3		10,850	1-	119,883-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			4	398,691	3	156,208	1-	242,483-
TOTAL FOR TAX COMMISSION			4	398,691	3	156,208	1-	242,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE			4	398,691	3	156,208	1-	242,483-

DEPARTMENTAL ESTIMATES - FY19
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	37,244	398,691	34,244	156,208	242,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		398,691		313,691	85,000-

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

DEPARTMENTAL ESTIMATES- FY19
 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	44	4,749,189	46	4,856,407	107,218
FINANCIAL PLAN SAVINGS		202,143-		1	202,144
APPROPRIATION	44	4,547,046	46	4,856,408	309,362

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,547,046	4,856,408	309,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,547,046	4,856,408	309,362
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	37,244	398,691	34,244	156,208	242,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		398,691		313,691	85,000-

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

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	4,749,189	46	4,856,407	107,218
FINANCIAL PLAN SAVINGS		202,143-		1	202,144
APPROPRIATION	44	4,547,046	46	4,856,408	309,362
OTPS					
TOTALS FOR OPERATING BUDGET		398,691		156,208	242,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		398,691		313,691	85,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	5,147,880	46	5,012,615	135,265-
FINANCIAL PLAN SAVINGS		202,143-		157,484	359,627
APPROPRIATION	44	4,945,737	46	5,170,099	224,362
FUNDING					
CITY		4,945,737		5,170,099	224,362
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,945,737		5,170,099	224,362

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,325	1	88,325			
SUBTOTAL FOR F/T SALARIED			1	88,325	1	88,325			
SUBTOTAL FOR BUDGET CODE A600			1	88,325	1	88,325			
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,438	1	114,438			
SUBTOTAL FOR F/T SALARIED			1	114,438	1	114,438			
SUBTOTAL FOR BUDGET CODE A602			1	114,438	1	114,438			
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,394	1	117,394			
SUBTOTAL FOR F/T SALARIED			1	117,394	1	117,394			
SUBTOTAL FOR BUDGET CODE 0104			1	117,394	1	117,394			
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079					145,079-
SUBTOTAL FOR F/T SALARIED				145,079					145,079-
SUBTOTAL FOR BUDGET CODE 1303				145,079					145,079-
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	5	385,000			
SUBTOTAL FOR F/T SALARIED			5	385,000	5	385,000			
SUBTOTAL FOR BUDGET CODE 1304			5	385,000	5	385,000			
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,000	6	455,000			
SUBTOTAL FOR F/T SALARIED			6	455,000	6	455,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1506			6	455,000	6	455,000			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,000				2-	162,000-
SUBTOTAL FOR F/T SALARIED			2	162,000				2-	162,000-
SUBTOTAL FOR BUDGET CODE 2203			2	162,000				2-	162,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,573,946	77	6,573,946			
SUBTOTAL FOR F/T SALARIED			77	6,573,946	77	6,573,946			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY				2,699		2,699			
SUBTOTAL FOR BUDGET CODE 2801			77	6,576,645	77	6,576,645			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,391,115	71	5,391,115			
SUBTOTAL FOR F/T SALARIED			71	5,391,115	71	5,391,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	5,391,856	71	5,391,856			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,224,717	27	2,224,717			
SUBTOTAL FOR F/T SALARIED			27	2,224,717	27	2,224,717			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,229,631	27	2,229,631			
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,804,247	11	1,804,247			
		SUBTOTAL FOR F/T SALARIED	11	1,804,247	11	1,804,247			
		SUBTOTAL FOR BUDGET CODE 3401	11	1,804,247	11	1,804,247			
TOTAL FOR			202	17,886,639	200	17,579,560	2-		307,079-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,533,659	30	3,533,659			
		SUBTOTAL FOR F/T SALARIED	30	3,533,659	30	3,533,659			
		SUBTOTAL FOR BUDGET CODE 0101	30	3,533,659	30	3,533,659			
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441			1-		92,441-
		SUBTOTAL FOR F/T SALARIED	1	92,441			1-		92,441-
		SUBTOTAL FOR BUDGET CODE 0103	1	92,441			1-		92,441-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,586,211	15	1,586,211			
		SUBTOTAL FOR F/T SALARIED	15	1,586,211	15	1,586,211			
		SUBTOTAL FOR BUDGET CODE 2401	15	1,586,211	15	1,586,211			
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	14,366,067	137	14,866,067			500,000
		SUBTOTAL FOR F/T SALARIED	137	14,366,067	137	14,866,067			500,000
		SUBTOTAL FOR BUDGET CODE 2501	137	14,366,067	137	14,866,067			500,000
		TOTAL FOR EXECUTIVE	183	19,578,378	182	19,985,937	1-		407,559
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,551,193	74	6,052,407			501,214
		SUBTOTAL FOR F/T SALARIED	74	5,551,193	74	6,052,407			501,214
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED		031 UNSALARIED		3,010,029		3,010,029			
		SUBTOTAL FOR UNSALARIED		3,010,029		3,010,029			
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	74	8,812,400	74	9,313,614			501,214
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	74	8,812,400	74	9,313,614			501,214
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,444,565	45	4,444,565			
		SUBTOTAL FOR F/T SALARIED	45	4,444,565	45	4,444,565			
		SUBTOTAL FOR BUDGET CODE 0301	45	4,444,565	45	4,444,565			
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,424	3	237,424			
		SUBTOTAL FOR F/T SALARIED	3	237,424	3	237,424			
		SUBTOTAL FOR BUDGET CODE 0302	3	237,424	3	237,424			
		TOTAL FOR APPEALS	48	4,681,989	48	4,681,989			
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,084,823	9	1,084,823			
		SUBTOTAL FOR F/T SALARIED	9	1,084,823	9	1,084,823			
		SUBTOTAL FOR BUDGET CODE 0601	9	1,084,823	9	1,084,823			
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,871	3	230,871			
		SUBTOTAL FOR F/T SALARIED	3	230,871	3	230,871			
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	236,269	3	236,269			
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,321,092	12	1,321,092			
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,830,076	71	3,830,076			
		SUBTOTAL FOR F/T SALARIED	71	3,830,076	71	3,830,076			
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	71	3,838,823	71	3,838,823			
		TOTAL FOR OPERATIONS SUPPORT DIVISION	71	3,838,823	71	3,838,823			
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,318,386	105	8,818,386		500,000	
		SUBTOTAL FOR F/T SALARIED	105	8,318,386	105	8,818,386		500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 0901	105	8,318,555	105	8,818,555		500,000	
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,784,499	46	2,784,499			
		SUBTOTAL FOR F/T SALARIED	46	2,784,499	46	2,784,499			
		SUBTOTAL FOR BUDGET CODE 0902	46	2,784,499	46	2,784,499			
		TOTAL FOR FAMILY COURT	151	11,103,054	151	11,603,054		500,000	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,026,556	29	3,026,556				
SUBTOTAL FOR F/T SALARIED			29	3,026,556	29	3,026,556				
SUBTOTAL FOR BUDGET CODE 1001			29	3,026,556	29	3,026,556				
TOTAL FOR GENERAL LITIGATION			29	3,026,556	29	3,026,556				
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL										
BUDGET CODE: 1201 LEGAL COUNSEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,252,948	31	3,252,948				
SUBTOTAL FOR F/T SALARIED			31	3,252,948	31	3,252,948				
SUBTOTAL FOR BUDGET CODE 1201			31	3,252,948	31	3,252,948				
TOTAL FOR LEGAL COUNSEL			31	3,252,948	31	3,252,948				
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW										
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,897,195	41	3,897,195				
SUBTOTAL FOR F/T SALARIED			41	3,897,195	41	3,897,195				
SUBTOTAL FOR BUDGET CODE 1301			41	3,897,195	41	3,897,195				
TOTAL FOR ADMINISTRATIVE LAW			41	3,897,195	41	3,897,195				
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,670,868	28	2,670,868				
SUBTOTAL FOR F/T SALARIED			28	2,670,868	28	2,670,868				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 1501	28	2,671,037	28	2,671,037			
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,671,037	28	2,671,037			
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,938,230	88	4,938,230			
		SUBTOTAL FOR F/T SALARIED	88	4,938,230	88	4,938,230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 1701	88	4,941,476	88	4,941,476			
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
		SUBTOTAL FOR F/T SALARIED		355,929		355,929			
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	88	5,462,405	88	5,462,405			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	643	50,244,418	643	45,811,565		4,432,853-	
SUBTOTAL FOR F/T SALARIED			643	50,244,418	643	45,811,565		4,432,853-	
03 UNSALARIED		031 UNSALARIED		3,697		3,697			
SUBTOTAL FOR UNSALARIED				3,697		3,697			
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			643	50,254,295	643	45,821,442		4,432,853-	
TOTAL FOR TORT			643	50,254,295	643	45,821,442		4,432,853-	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,925,682	10	1,925,682			
SUBTOTAL FOR F/T SALARIED			10	1,925,682	10	1,925,682			
SUBTOTAL FOR BUDGET CODE 2101			10	1,925,682	10	1,925,682			
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,955,147	43	2,955,147			
SUBTOTAL FOR F/T SALARIED			43	2,955,147	43	2,955,147			
SUBTOTAL FOR BUDGET CODE 2102			43	2,955,147	43	2,955,147			
TOTAL FOR COMMERCIAL LITIGATION			53	4,880,829	53	4,880,829			
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,004,379	14	2,004,379			
SUBTOTAL FOR F/T SALARIED			14	2,004,379	14	2,004,379			
SUBTOTAL FOR BUDGET CODE 2201			14	2,004,379	14	2,004,379			
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,752	1	84,752			
SUBTOTAL FOR F/T SALARIED			1	84,752	1	84,752			
SUBTOTAL FOR BUDGET CODE 2202			1	84,752	1	84,752			
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,089,131	15	2,089,131			
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	658,675	7	658,675			
SUBTOTAL FOR F/T SALARIED			7	658,675	7	658,675			
SUBTOTAL FOR BUDGET CODE 2301			7	658,675	7	658,675			
TOTAL FOR MUNICIPAL FINANCE			7	658,675	7	658,675			
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,308	3	228,308			
SUBTOTAL FOR F/T SALARIED			3	228,308	3	228,308			
SUBTOTAL FOR BUDGET CODE 2402			3	228,308	3	228,308			
TOTAL FOR ENVIRONMENTAL LAW			3	228,308	3	228,308			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,431,255	30		2,431,255
		SUBTOTAL FOR F/T SALARIED	30	2,431,255	30		2,431,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599			2,599
		SUBTOTAL FOR ADD GRS PAY		2,599			2,599
		SUBTOTAL FOR BUDGET CODE 3201	30	2,433,854	30		2,433,854
		TOTAL FOR LITIGATION SUPPORT	30	2,433,854	30		2,433,854
TOTAL FOR PERSONAL SERVICES			1,709	146,077,608	1,706		142,746,449
						3-	3,331,159-

DEPARTMENTAL ESTIMATES - FY19
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	1,709	146,077,608	1,706	142,746,449	3,331,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	146,077,608	1,706	142,746,449	3,331,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,893,579		134,961,940	2,931,639-
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,741,900		3,741,900	
STATE					
FEDERAL - C.D.		320,157		320,157	
FEDERAL - OTHER					
INTRA-CITY SALES		3,542,948		3,305,428	237,520-
TOTAL		146,077,608		142,746,449	3,331,159-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	81,495- 81,495	1	81,495	81,495
13693	*CERTIFIED APPLICATIONS DEVELOPER	104,532-104,532	1	104,532	104,532
40510	ACCOUNTANT	80,708- 80,708	1	80,708	80,708
10001	ADMINISTRATIVE ACCOUNTANT	110,036-138,181	3	120,162	360,486
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,623-172,232	2	155,928	311,855
10026	ADMINISTRATIVE STAFF ANALYST	137,562-137,562	1	137,562	137,562
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,742-110,128	3	109,576	328,727
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 94,392	7	86,368	604,576
30112	ASSISTANT CORPORATION COUNSEL	68,494-172,232	839	98,498	82,639,849
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	152,763-210,169	57	164,425	9,372,213
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,540- 77,154	6	72,861	437,166
12627	ASSOCIATE STAFF ANALYST	75,591- 97,297	5	86,364	431,821
40526	BOOKKEEPER	40,369- 62,991	7	49,580	347,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 98,696	2	93,214	186,427
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	61,297-100,258	3	81,819	245,458
90644	CITY CUSTODIAL ASSISTANT	29,882- 36,744	2	33,313	66,626
30726	CLAIM SPECIALIST	38,617- 64,685	138	44,509	6,142,227
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,552	135	40,032	5,404,281
56057	COMMUNITY ASSOCIATE	47,509- 47,509	1	47,509	47,509
56058	COMMUNITY COORDINATOR	50,362- 78,177	10	57,676	576,760
13620	COMPUTER AIDE-NON-SPVR	47,536- 61,358	4	51,614	206,454
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,000- 92,724	4	78,244	312,974
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,345-104,673	7	81,153	568,073
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 83,092	3	72,237	216,710
10074	COMPUTER OPERATIONS MANAGER	107,472-107,472	1	107,472	107,472
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,695	3	48,312	144,935
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-116,654	4	100,452	401,808
10050	COMPUTER SYSTEMS MANAGER	110,405-191,064	5	151,528	757,639
30188	CORPORATION COUNSEL	226,366-226,366	1	226,366	226,366
80609	CUSTODIAN	54,176- 64,533	4	59,688	238,750
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	79,591- 97,754	2	88,673	177,345
06402	DEPUTY DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	176,076-176,076	1	176,076	176,076
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	109,879-152,763	2	131,321	262,642
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	133,900-133,900	1	133,900	133,900
06401	DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	184,151-184,151	1	184,151	184,151
30140	FIRST ASSISTANT CORPORATION COUNSEL	226,460-226,460	1	226,460	226,460
95622	IT SECURITY SPECIALIST	130,000-130,000	1	130,000	130,000
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,082- 41,301	3	41,207	123,620
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	38,879- 83,528	30	54,748	1,642,437
90698	MAINTENANCE WORKER	58,276- 58,276	1	58,276	58,276
40502	MANAGEMENT AUDITOR	76,506- 76,506	1	76,506	76,506

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,816- 70,426	2	70,121	140,242
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	2	46,476	92,952
30080	PARALEGAL AIDE	40,212- 56,089	197	46,609	9,182,021
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 77,144	15	59,047	885,705
30820	PRINCIPAL TITLE EXAMINER	58,509- 75,296	4	66,743	266,972
12158	PROCUREMENT ANALYST	44,346- 91,702	2	68,024	136,048
60215	PUBLIC RECORDS AIDE	36,637- 48,544	7	40,319	282,235
60910	RESEARCH ASSISTANT	54,194- 54,194	1	54,194	54,194
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,531- 37,212	2	36,872	73,743
12879	SECRETARY TO THE CORPORATION COUNSEL	94,618- 94,618	1	94,618	94,618
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	71,005- 71,005	1	71,005	71,005
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	47,133- 54,203	6	48,311	289,868
30810	SENIOR TITLE EXAMINER	52,326- 52,326	1	52,326	52,326
80184	SPACE ANALYST	61,104- 61,104	1	61,104	61,104
12626	STAFF ANALYST	57,590- 75,566	11	66,922	736,146
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	66,790- 66,790	1	66,790	66,790
05072	STUDENT LEGAL SPECIALIST	36,269- 36,270	2	36,270	72,539
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,288- 56,005	2	47,647	95,293
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	40,511- 59,933	50	49,149	2,457,451
TOTAL FOR OBJECT 001			1,613		129,456,990

POSITION SCHEDULE FOR U/A 001			1,613		129,456,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			93		7,464,042
TOTAL FOR U/A 001			1,706		136,921,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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: 1009 LAW/HRA LEGAL SERVICES									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		169,938					169,938-
		SUBTOTAL FOR CNTRCTL SVCS		169,938					169,938-
		SUBTOTAL FOR BUDGET CODE 1009		169,938					169,938-
BUDGET CODE: 1010 DOB AGREEMENT									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		29,148					29,148-
		SUBTOTAL FOR CNTRCTL SVCS		29,148					29,148-
		SUBTOTAL FOR BUDGET CODE 1010		29,148					29,148-
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
60		CNTRCTL SVCS 686 PROF SERV OTHER		30,000		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1303		30,000		30,000			
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		640,630		2,500			638,130-
		SUBTOTAL FOR CNTRCTL SVCS		640,630		2,500			638,130-
		SUBTOTAL FOR BUDGET CODE 2004		640,630		2,500			638,130-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203						150,000					150,000-
TOTAL FOR						1,269,716			32,500		1,237,216-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV											
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			12,000			12,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			200,000			200,000		
		100	SUPPLIES + MATERIALS - GENERAL			465,000			445,000		20,000-
		106	MOTOR VEHICLE FUEL			9,000			9,000		
		117	POSTAGE			400,000			400,000		
		199	DATA PROCESSING SUPPLIES			20,616			20,616		
SUBTOTAL FOR SUPPLYS&MATL						1,106,616			1,086,616		20,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			225,000			25,000		200,000-
			315 OFFICE EQUIPMENT			15,000			15,000		
			319 SECURITY EQUIPMENT			14,000			14,000		
			332 PURCH DATA PROCESSING EQUIPT			95,000			20,000		75,000-
			337 BOOKS-OTHER			119,000			119,000		
			338 LIBRARY BOOKS			900,000			790,000		110,000-
SUBTOTAL FOR PROPTY&EQUIP						1,368,000			983,000		385,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,580,101			1,497,619		82,482-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			54,000			54,000		
			403 OFFICE SERVICES			811,077			551,077		260,000-
			412 RENTALS OF MISC.EQUIP			487,000			315,000		172,000-
			414 RENTALS - LAND BLDGS & STRUCTS			18,661,078			19,173,471		512,393
			417 ADVERTISING			30,000			30,000		
		856001	42C HEAT LIGHT & POWER			476,209			476,209		
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000		
			453 OVERNIGHT TRVL EXP-GENERAL			90,000			15,000		75,000-
SUBTOTAL FOR OTHR SER&CHR						22,264,465			22,187,376		77,089-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14		620,000	14		395,000		225,000-
			608 MAINT & REP GENERAL	3		268,500	3		18,500		250,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9		200,000	9		200,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES	1	225,000	1	225,000			
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973			
		624 CLEANING SERVICES			1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000			
		671 TRAINING PRGM CITY EMPLOYEES	24	135,450	24	80,450		55,000-	
		681 PROF SERV ACCTING & AUDITING	1	20,000	1	100,000		80,000	
		682 PROF SERV LEGAL SERVICES	17	920,000	17	820,000		100,000-	
		683 PROF SERV ENGINEER & ARCHITECT	28	455,000	28	130,000		325,000-	
		686 PROF SERV OTHER	256	5,523,497	256	9,198,979		3,675,482	
		SUBTOTAL FOR CNTRCTL SVCS	359	10,062,420	360	12,877,902	1	2,815,482	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		60,000		11,000		49,000-	
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060			
		SUBTOTAL FOR FXD MIS CHGS		64,560		15,560		49,000-	
		SUBTOTAL FOR BUDGET CODE 0201	359	34,866,061	360	37,150,454	1	2,284,393	
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES		320,000		50,000		270,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		5,000		15,000-	
		SUBTOTAL FOR OTHR SER&CHR		350,000		60,000		290,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		622 TEMPORARY SERVICES		500,000		500,000			
		686 PROF SERV OTHER		25,000		5,000		20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		530,000		510,000		20,000-	
		SUBTOTAL FOR BUDGET CODE 0207		880,000		570,000		310,000-	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,000		6,000		1,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000			
		338 LIBRARY BOOKS		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				2,000		1,000	1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		300,000		200,000	100,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		20,000	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				346,000		241,000	105,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0208				363,000		256,000	107,000-
BUDGET CODE: 2015 Misc. Budget transfered funds							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		16,896			16,896-
SUBTOTAL FOR PROPTY&EQUIP				16,896			16,896-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		622 TEMPORARY SERVICES	3	62,007	3	62,007	
		682 PROF SERV LEGAL SERVICES	8	5,248,104	8	5,265,000	16,896
		686 PROF SERV OTHER	12	11,674,718	12	4,374,718	7,300,000-
SUBTOTAL FOR CNTRCTL SVCS			23	17,014,829	23	9,731,725	7,283,104-
SUBTOTAL FOR BUDGET CODE 2015			23	17,031,725	23	9,731,725	7,300,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	53,140,786	383	47,708,179	1 5,432,607-
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	25,000			25,000		
		SUBTOTAL FOR OTHR SER&CHR			25,000			25,000		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,300			10,300		
			686	PROF SERV OTHER	82,250			82,250		
		SUBTOTAL FOR CNTRCTL SVCS			92,550			92,550		
		SUBTOTAL FOR BUDGET CODE 0902			151,950			151,950		
		TOTAL FOR FAMILY COURT			151,950			151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	723,000			1,493,000		770,000
		SUBTOTAL FOR CNTRCTL SVCS			723,000			1,493,000		770,000
		SUBTOTAL FOR BUDGET CODE 1001			723,000			1,493,000		770,000
		TOTAL FOR GENERAL LITIGATION			723,000			1,493,000		770,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	6	160,000	6	160,000		
			686	PROF SERV OTHER	11	31,000	11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS			17	191,000	17	191,000		
		SUBTOTAL FOR BUDGET CODE 1501			17	191,000	17	191,000		
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY										
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000					1,500,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502					1,500,000					1,500,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY										
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	150,000					150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000					150,000-
SUBTOTAL FOR BUDGET CODE 1504					150,000					150,000-
TOTAL FOR AFFIRMATIVE LITIGATION				17	1,841,000	17		191,000		1,650,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS										
BUDGET CODE: 1601 MANAGEMENT INFO SVCS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		105,000			125,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					105,000			125,000		20,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		135,291					135,291-
SUBTOTAL FOR PROPTY&EQUIP					135,291					135,291-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		200,000					200,000-
		858001	42G DATA PROCESSING SERVICES		355,169			355,169		
SUBTOTAL FOR OTHR SER&CHR					555,169			355,169		200,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	2,745,908	14		1,482,132		1,263,776-
		613	DATA PROCESSING EQUIPMENT	8	551,200	8		701,200		150,000
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000		
		684	PROF SERV COMPUTER SERVICES	1	705,000				1-	705,000-
SUBTOTAL FOR CNTRCTL SVCS					4,022,108	22		2,203,332	1-	1,818,776-
SUBTOTAL FOR BUDGET CODE 1601					4,817,568	22		2,683,501	1-	2,134,067-
TOTAL FOR MANAGEMENT INFORMATION SVCS				23	4,817,568	22		2,683,501	1-	2,134,067-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			2,396,714			2,396,714		
		SUBTOTAL FOR OTHR SER&CHR			2,396,714			2,396,714		
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		2,430,714	2		2,430,714		
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		2,441,919	2		2,441,919		
RESPONSIBILITY CENTER: 0020 TORT										
BUDGET CODE: 2001 TORT DIVISION										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	5		2,260,000	5		2,260,000		
		686 PROF SERV OTHER			230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS	5		2,490,000	5		2,490,000		
		SUBTOTAL FOR BUDGET CODE 2001	5		2,490,000	5		2,490,000		
		TOTAL FOR TORT	5		2,490,000	5		2,490,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		15,125		15,125-	
	SUBTOTAL FOR CNTRCTL SVCS				15,125		15,125-	
	SUBTOTAL FOR BUDGET CODE 2205				15,125		15,125-	
	TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				15,125		15,125-	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		75,000		75,000-	
	SUBTOTAL FOR CNTRCTL SVCS				75,000		75,000-	
	SUBTOTAL FOR BUDGET CODE 2403				75,000		75,000-	
BUDGET CODE: 2405 DEP Legal Services-Water for the Future								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		23,751		23,751-	
	SUBTOTAL FOR CNTRCTL SVCS				23,751		23,751-	
	SUBTOTAL FOR BUDGET CODE 2405				23,751		23,751-	
	TOTAL FOR ENVIRONMENTAL LAW				98,751		98,751-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				429	66,989,815	429	57,192,049	9,797,766-

DEPARTMENTAL ESTIMATES - FY19
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	5,044,253	66,989,815	4,961,771	57,192,049	9,797,766-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,989,815		57,192,049	9,797,766-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,793,068		56,996,394	6,796,674-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,046,747		195,655	2,851,092-
TOTAL		66,989,815		57,192,049	9,797,766-

DEPARTMENTAL ESTIMATES- FY19
 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	1,709	146,077,608	1,706	142,746,449	3,331,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	146,077,608	1,706	142,746,449	3,331,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,893,579		134,961,940	2,931,639-
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,741,900		3,741,900	
STATE					
FEDERAL - C.D.		320,157		320,157	
FEDERAL - OTHER					
INTRA-CITY SALES		3,542,948		3,305,428	237,520-
TOTAL		146,077,608		142,746,449	3,331,159-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	5,044,253	66,989,815	4,961,771	57,192,049	9,797,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,989,815		57,192,049	9,797,766-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,793,068		56,996,394	6,796,674-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,046,747		195,655	2,851,092-
TOTAL		66,989,815		57,192,049	9,797,766-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,709	146,077,608	1,706	142,746,449	3,331,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	146,077,608	1,706	142,746,449	3,331,159-
OTPS					
TOTALS FOR OPERATING BUDGET		66,989,815		57,192,049	9,797,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,989,815		57,192,049	9,797,766-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,709	213,067,423	1,706	199,938,498	13,128,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	213,067,423	1,706	199,938,498	13,128,925-
FUNDING					
CITY		201,686,647		191,958,334	9,728,313-
OTHER CATEGORICAL		729,024		417,024	312,000-
CAPITAL FUNDS - I.F.A.		3,741,900		3,741,900	
STATE					
FEDERAL - C.D.		320,157		320,157	
FEDERAL - OTHER					
INTRA-CITY SALES		6,589,695		3,501,083	3,088,612-
TOTAL FUNDING		213,067,423		199,938,498	13,128,925-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,140,767		679,135	18-	461,632-
SUBTOTAL FOR F/T SALARIED			18	1,140,767		679,135	18-	461,632-
SUBTOTAL FOR BUDGET CODE A501			18	1,140,767		679,135	18-	461,632-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,031	4	120,031		
SUBTOTAL FOR F/T SALARIED			4	120,031	4	120,031		
03 UNSALARIED		031 UNSALARIED		55,371		55,371		
SUBTOTAL FOR UNSALARIED				55,371		55,371		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
SUBTOTAL FOR ADD GRS PAY				3,038		3,038		
SUBTOTAL FOR BUDGET CODE 1001			4	178,440	4	178,440		
BUDGET CODE: 2100 Capital/Regional (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	619,445	7	619,445		
SUBTOTAL FOR F/T SALARIED			7	619,445	7	619,445		
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
SUBTOTAL FOR UNSALARIED				3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 2100			7	628,545	7	628,545		
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,000	5	450,000		
SUBTOTAL FOR F/T SALARIED			5	450,000	5	450,000		
SUBTOTAL FOR BUDGET CODE 2101			5	450,000	5	450,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	2	139,900	1		80,000
SUBTOTAL FOR F/T SALARIED			1	59,900	2	139,900	1		80,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2200			1	60,000	2	140,000	1		80,000
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,085,397	13	1,085,397			
SUBTOTAL FOR F/T SALARIED			13	1,085,397	13	1,085,397			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 2201			13	1,088,518	13	1,088,518			
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	2	139,900	1		80,000
SUBTOTAL FOR F/T SALARIED			1	59,900	2	139,900	1		80,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2300			1	60,000	2	140,000	1		80,000
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,139,357	14	1,139,357			
SUBTOTAL FOR F/T SALARIED			14	1,139,357	14	1,139,357			
03 UNSALARIED		031 UNSALARIED		82,104		82,104			
SUBTOTAL FOR UNSALARIED				82,104		82,104			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
SUBTOTAL FOR ADD GRS PAY				9,233		9,233			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			14	1,230,694	14	1,230,694			
BUDGET CODE: 2400 Strategic Planning (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900			
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	1	60,000			
BUDGET CODE: 2401 Strategic Planning (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,111	4	364,111			
SUBTOTAL FOR F/T SALARIED			4	364,111	4	364,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
SUBTOTAL FOR ADD GRS PAY				2,705		2,705			
SUBTOTAL FOR BUDGET CODE 2401			4	366,816	4	366,816			
BUDGET CODE: 2500 Transportation (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY				2,122		2,122			
SUBTOTAL FOR BUDGET CODE 2500			2	236,093	2	236,093			
BUDGET CODE: 2503 TRANSPORTATION (FED)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,078,084	20	967,213			110,871-
SUBTOTAL FOR F/T SALARIED			20	1,078,084	20	967,213			110,871-
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		95,227					95,227-
		SUBTOTAL FOR FRINGE BENES		95,227					95,227-
		SUBTOTAL FOR BUDGET CODE 2503	20	1,213,222	20	1,007,124			206,098-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	613,941	1	300,000			313,941-
		SUBTOTAL FOR F/T SALARIED	1	613,941	1	300,000			313,941-
		SUBTOTAL FOR BUDGET CODE 2513	1	613,941	1	300,000			313,941-
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
		SUBTOTAL FOR F/T SALARIED	1	121,422	1	121,422			
		SUBTOTAL FOR BUDGET CODE 2601	1	121,422	1	121,422			
BUDGET CODE: 3000 BOROUGH OFFICES (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,458,936	51	3,644,404	1		185,468
		SUBTOTAL FOR F/T SALARIED	50	3,458,936	51	3,644,404	1		185,468
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750			
		SUBTOTAL FOR BUDGET CODE 3000	50	3,574,686	51	3,760,154	1		185,468
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,401,130	62	4,401,130			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			62	4,401,130	62	4,401,130			
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3001			62	4,604,397	62	4,604,397			
BUDGET CODE: 5100 LAND USE REVIEW (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	899,111	11	899,111			
SUBTOTAL FOR F/T SALARIED			11	899,111	11	899,111			
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 5100			11	922,822	11	922,822			
BUDGET CODE: 5200 TRD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,045,856	22	2,015,856			30,000-
SUBTOTAL FOR F/T SALARIED			22	2,045,856	22	2,015,856			30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY				14,822		14,822			
SUBTOTAL FOR BUDGET CODE 5200			22	2,060,678	22	2,030,678			30,000-
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,277,358	18	1,277,358			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,277,358	18	1,277,358			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
SUBTOTAL FOR ADD GRS PAY				15,759		15,759			
SUBTOTAL FOR BUDGET CODE 5300			18	1,293,117	18	1,293,117			
BUDGET CODE: 9803 Resilient Industrial Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,892					12,892-
SUBTOTAL FOR F/T SALARIED				12,892					12,892-
SUBTOTAL FOR BUDGET CODE 9803				12,892					12,892-
TOTAL FOR			255	19,917,050	240	19,237,955		15-	679,095-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,456,694	43	3,531,874		1	75,180
SUBTOTAL FOR F/T SALARIED			42	3,456,694	43	3,531,874		1	75,180
02 OTH SALARIED		021 PART-TIME POSITIONS		695,073		695,073			
SUBTOTAL FOR OTH SALARIED				695,073		695,073			
03 UNSALARIED		031 UNSALARIED		385,353		435,353			50,000
SUBTOTAL FOR UNSALARIED				385,353		435,353			50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200			
		042 LONGEVITY DIFFERENTIAL		46,394		46,394			
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				100,763		100,763			
SUBTOTAL FOR BUDGET CODE 1000			42	4,637,883	43	4,763,063		1	125,180

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900			
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2000			1	60,000	1	60,000			
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	812,385	11	812,385			
SUBTOTAL FOR F/T SALARIED			11	812,385	11	812,385			
03 UNSALARIED		031 UNSALARIED		6,888		6,888			
SUBTOTAL FOR UNSALARIED				6,888		6,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869			
SUBTOTAL FOR ADD GRS PAY				4,869		4,869			
SUBTOTAL FOR BUDGET CODE 2001			11	824,142	11	824,142			
BUDGET CODE: 2622 Public Access Implementation Study (EPF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,192			1-		193,192-
SUBTOTAL FOR F/T SALARIED			1	193,192			1-		193,192-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,808					96,808-
SUBTOTAL FOR FRINGE BENES				96,808					96,808-
SUBTOTAL FOR BUDGET CODE 2622			1	290,000			1-		290,000-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,542	6	519,542	3		300,000
SUBTOTAL FOR F/T SALARIED			3	219,542	6	519,542	3		300,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725			
SUBTOTAL FOR ADD GRS PAY				4,725		4,725			
SUBTOTAL FOR BUDGET CODE 4000			3	224,267	6	524,267	3		300,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	922,862	9	922,862		
		SUBTOTAL FOR F/T SALARIED	9	922,862	9	922,862		
03 UNSALARIED		031 UNSALARIED		54,387		54,387		
		SUBTOTAL FOR UNSALARIED		54,387		54,387		
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	9	984,499	9	984,499		
		TOTAL FOR DEPT OF CITY PLANNING	67	7,020,791	70	7,155,971	3	135,180
		TOTAL FOR PERSONAL SERVICES	322	26,937,841	310	26,393,926	12-	543,915-

DEPARTMENTAL ESTIMATES - FY19
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	322	26,937,841	310	26,393,926	543,915-
FINANCIAL PLAN SAVINGS		140,014		230,014	90,000
APPROPRIATION	322	27,077,855	310	26,623,940	453,915-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,958,105	14,788,753	830,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	290,000		290,000-
FEDERAL - C.D.	10,989,695	10,528,063	461,632-
FEDERAL - OTHER	1,827,163	1,307,124	520,039-
INTRA-CITY SALES	12,892		12,892-
TOTAL	27,077,855	26,623,940	453,915-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	103,000-103,000	1	103,000	103,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 71,264	5	66,546	332,731
10053	ADMINISTRATIVE CITY PLANNER	95,000-165,000	33	121,834	4,020,508
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	97,550- 97,550	1	97,550	97,550
10026	ADMINISTRATIVE STAFF ANALYST	110,000-135,000	2	122,500	245,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,000- 99,000	1	99,000	99,000
30087	AGENCY ATTORNEY	72,000-111,910	6	91,418	548,509
21210	ASSISTANT ARCHITECT	65,159- 65,159	1	65,159	65,159
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	54,651- 61,800	4	58,924	235,694
22092	ASSISTANT URBAN DESIGNER	56,650- 71,791	15	61,097	916,449
12627	ASSOCIATE STAFF ANALYST	75,591- 90,887	4	80,789	323,155
22124	ASSOCIATE URBAN DESIGNER	72,535- 91,251	8	80,094	640,754
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,000-118,150	4	99,288	397,150
12992	CHAIRMAN	226,366-226,366	1	226,366	226,366
22122	CITY PLANNER	59,000-110,135	90	75,092	6,758,324
21744	CITY RESEARCH SCIENTIST	83,000- 85,000	2	84,000	168,000
20215	CIVIL ENGINEER	90,000- 90,000	1	90,000	90,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 57,000	4	48,288	193,150
56057	COMMUNITY ASSOCIATE	46,350- 62,000	8	53,962	431,696
56058	COMMUNITY COORDINATOR	52,000- 82,181	46	62,800	2,888,790
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,555- 70,555	1	70,555	70,555
10074	COMPUTER OPERATIONS MANAGER	85,689- 85,689	1	85,689	85,689
13615	COMPUTER SERVICE TECHNICIAN	62,875- 62,875	1	62,875	62,875
13622	COMPUTER SPECIALIST (OPERATIONS)	78,000- 78,000	1	78,000	78,000
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925- 96,269	4	90,461	361,845
10050	COMPUTER SYSTEMS MANAGER	110,431-149,000	2	129,716	259,431
40561	CONTRACT SPECIALIST	73,410- 73,410	1	73,410	73,410
30128	COUNSEL (CITY PLANNING)	204,251-204,251	1	204,251	204,251
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	193,209-193,209	1	193,209	193,209
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	131,618-131,618	1	131,618	131,618
95005	EXECUTIVE AGENCY COUNSEL	116,133-116,133	1	116,133	116,133
13255	EXECUTIVE ASSISTANT FOR PLANNING	120,593-120,593	1	120,593	120,593
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	62,000- 62,000	1	62,000	62,000
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	207,015-207,015	1	207,015	207,015
91415	GRAPHIC ARTIST	74,410- 74,410	1	74,410	74,410
22315	HIGHWAY TRANSPORTATION SPECIALIST	88,943-101,848	2	95,396	190,791
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	44,489- 44,489	1	44,489	44,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,234- 70,000	6	62,429	374,571
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,879- 54,879	1	54,879	54,879

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12872	SECRETARY TO THE CHAIRMAN	74,443- 74,443	1	74,443	74,443
	TOTAL FOR OBJECT 001		269		21,762,892

	POSITION SCHEDULE FOR U/A 001		269		21,762,892
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		41		3,317,021
	TOTAL FOR U/A 001		310		25,079,913

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN										
10		SUPPLYS&MATL	100		5,020			5,000		20-
		SUBTOTAL FOR SUPPLYS&MATL			5,020			5,000		20-
40		OTHR SER&CHR	400		23,120			20,000		3,120-
			451		500					500-
		SUBTOTAL FOR OTHR SER&CHR			23,620			20,000		3,620-
60		CNTRCTL SVCS	615		10,189				1-	10,189-
			684		1,246,171				1-	1,246,171-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,256,360				2-	1,256,360-
		SUBTOTAL FOR BUDGET CODE A503		2	1,285,000			25,000	2-	1,260,000-
BUDGET CODE: 0170 Agency Lease										
10		SUPPLYS&MATL	100		4,548					4,548-
			199		1,170					1,170-
		SUBTOTAL FOR SUPPLYS&MATL			5,718					5,718-
30		PROPTY&EQUIP	300		713					713-
			332		42,795					42,795-
		SUBTOTAL FOR PROPTY&EQUIP			43,508					43,508-
40		OTHR SER&CHR	856001	40X	718					718-
			400		64,298			50,000		14,298-
			414		5,470,812			5,470,812		
		SUBTOTAL FOR OTHR SER&CHR			5,535,828			5,520,812		15,016-
60		CNTRCTL SVCS	613		6,850					6,850-
			676		27,408				1-	27,408-
			686		1,500				1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	35,758				2-	35,758-
		SUBTOTAL FOR BUDGET CODE 0170		2	5,620,812			5,520,812	2-	100,000-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL										
10		SUPPLYS&MATL	100		17,870			19,600		1,730

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		5,606		15,750		10,144
			110 FOOD & FORAGE SUPPLIES		6,668		10,000		3,332
			117 POSTAGE		2,949		8,500		5,551
			169 MAINTENANCE SUPPLIES		59		5,000		4,941
			SUBTOTAL FOR SUPPLYS&MATL		33,152		58,850		25,698
30			300 EQUIPMENT GENERAL		4,900		3,500		1,400-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		34,368		39,118		4,750
			SUBTOTAL FOR PROPTY&EQUIP		44,268		42,618		1,650-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		346				346-
		400	CONTRACTUAL SERVICES-GENERAL		58,034		104,000		45,966
		402	TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403	OFFICE SERVICES		2,769		2,769		
		412	RENTALS OF MISC.EQUIP		8,011		22,278		14,267
		413	RENTAL-DATA PROCESSING EQUIP		3,887		3,887		
		415	PRINTING CONTRACTS				1,000		1,000
		417	ADVERTISING		6,000		6,000		
		432	LEASING OF DATA PROC EQUIP		15,547		1,280		14,267-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,654		15,000		10,346
		452	NON OVERNIGHT TRVL EXP-SPECIAL		713				713-
		453	OVERNIGHT TRVL EXP-GENERAL		4,850		5,000		150
		454	OVERNIGHT TRVL EXP-SPECIAL		150				150-
			SUBTOTAL FOR OTHR SER&CHR		110,906		167,159		56,253
60			600 CONTRACTUAL SERVICES GENERAL	3	16,290	3	55,353		39,063
			602 TELECOMMUNICATIONS MAINT		20,769		50,000		29,231
			613 DATA PROCESSING EQUIPMENT	2	7,500	2	500		7,000-
			615 PRINTING CONTRACTS		2,223				2,223-
			622 TEMPORARY SERVICES	2	29,500	2	16,000		13,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	48,340	1	40,000		8,340-
			681 PROF SERV ACCTING & AUDITING	1	500	1	500		
			686 PROF SERV OTHER		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	131,122	9	162,353		31,231
			SUBTOTAL FOR BUDGET CODE 0300	9	319,448	9	430,980		111,532
BUDGET CODE:	2503		TRANSPORTATION (FED)						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,591		1,500		9,091-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		3,105		3,105			
		SUBTOTAL FOR SUPPLYS&MATL		13,696		4,605		9,091-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,149				1,149-	
		SUBTOTAL FOR PROPTY&EQUIP		1,149				1,149-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,140				9,140-	
		412 RENTALS OF MISC.EQUIP		1,113		5,000		3,887	
		432 LEASING OF DATA PROC EQUIP		3,887				3,887-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		SUBTOTAL FOR OTHR SER&CHR		15,640		6,500		9,140-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		90,400				90,400-	
		608 MAINT & REP GENERAL	2	14,116	2	15,216		1,100	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	109,516	3	20,216		89,300-	
		SUBTOTAL FOR BUDGET CODE 2503	3	140,001	3	31,321		108,680-	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		64,156				64,156-	
		SUBTOTAL FOR OTHR SER&CHR		64,156				64,156-	
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		82,011				82,011-	
		SUBTOTAL FOR CNTRCTL SVCS		82,011				82,011-	
		SUBTOTAL FOR BUDGET CODE 2513		146,167				146,167-	
BUDGET CODE: 3000 BOROUGH OFFICES (Tax Levy)									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		406,098				406,098-	
		SUBTOTAL FOR OTHR SER&CHR		406,098				406,098-	
		SUBTOTAL FOR BUDGET CODE 3000		406,098				406,098-	
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500			
		101 PRINTING SUPPLIES		25,000		20,000		5,000-	
		117 POSTAGE		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,500		35,500			
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		3,115		5,000		1,885	
		SUBTOTAL FOR PROPTY&EQUIP		3,115		5,000		1,885	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		12,303		20,250		7,947	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
		403 OFFICE SERVICES		2,076		973		1,103-	
		412 RENTALS OF MISC.EQUIP		4,980		20,201		15,221	
		414 RENTALS - LAND BLDGS & STRUCTS		996,763		996,763			
		415 PRINTING CONTRACTS		86		500		414	
		431 LEASING OF MISC EQUIP		768				768-	
		432 LEASING OF DATA PROC EQUIP		19,433				19,433-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,911		6,971		1,060	
		SUBTOTAL FOR OTHR SER&CHR		1,043,820		1,047,158		3,338	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		11,920				11,920-	
		608 MAINT & REP GENERAL	1	14,506	1	21,031		6,525	
		613 DATA PROCESSING EQUIPMENT	2	8,825	2	15,035		6,210	
		615 PRINTING CONTRACTS		2,528				2,528-	
		622 TEMPORARY SERVICES		1,754				1,754-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,756				1,756-	
		SUBTOTAL FOR CNTRCTL SVCS	3	41,289	3	36,066		5,223-	
		SUBTOTAL FOR BUDGET CODE 3001	3	1,123,724	3	1,123,724			
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		74,365				74,365-	
		SUBTOTAL FOR CNTRCTL SVCS		74,365				74,365-	
		SUBTOTAL FOR BUDGET CODE 9442		74,365				74,365-	
BUDGET CODE: 9803 Resilient Industrial Areas									
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		5,750				5,750-	
		SUBTOTAL FOR CNTRCTL SVCS		5,750				5,750-	
		SUBTOTAL FOR BUDGET CODE 9803		5,750				5,750-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			19	9,121,365	15	7,131,837	4-	1,989,528-
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		
	SUBTOTAL FOR SUPPLYS&MATL			43,385		43,385		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,875		3,301		1,574-
		856001 42C HEAT LIGHT & POWER		192,650		192,650		
		499 OTHER EXPENSES - GENERAL				150,000		150,000
	SUBTOTAL FOR OTHR SER&CHR			424,733		573,159		148,426
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS		123,000				123,000-
		683 PROF SERV ENGINEER & ARCHITECT				700,000		700,000
	SUBTOTAL FOR CNTRCTL SVCS			133,000		700,000		567,000
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			602,118		1,317,544		715,426
BUDGET CODE: 0500 EIS (Tax Levy)								
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		527,800				527,800-
		417 ADVERTISING		26,170				26,170-
	SUBTOTAL FOR OTHR SER&CHR			553,970				553,970-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	8,196,030	1	6,737,495		1,458,535-
	SUBTOTAL FOR CNTRCTL SVCS			1	8,196,030	1	6,737,495	1,458,535-
	SUBTOTAL FOR BUDGET CODE 0500			1	8,750,000	1	6,737,495	2,012,505-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				15,000		15,000
			100	SUPPLIES + MATERIALS - GENERAL				3,035		4,000
			101	PRINTING SUPPLIES				9,965		5,000
			117	POSTAGE				7,100		10,000
			199	DATA PROCESSING SUPPLIES				2,761		5,000
				SUBTOTAL FOR SUPPLYS&MATL				37,861		39,000
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				1,000		5,000
				SUBTOTAL FOR PROPTY&EQUIP				1,000		5,000
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				3,179		2,000
			402	TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			403	OFFICE SERVICES				375		
			412	RENTALS OF MISC.EQUIP						50,608
			415	PRINTING CONTRACTS				500		500
			417	ADVERTISING				19,000		15,000
			431	LEASING OF MISC EQUIP				5,139		
			432	LEASING OF DATA PROC EQUIP				36,054		
			451	NON OVERNIGHT TRVL EXP-GENERAL				5,090		5,090
				SUBTOTAL FOR OTHR SER&CHR				70,837		74,698
60	CNRCTTL SVCS		602	TELECOMMUNICATIONS MAINT	2			21,920	2	10,000
			608	MAINT & REP GENERAL	1			17,429	1	12,564
			613	DATA PROCESSING EQUIPMENT	2			9,583	2	18,003
			615	PRINTING CONTRACTS				135		
			686	PROF SERV OTHER				500		
				SUBTOTAL FOR CNRCTTL SVCS	5			49,567	5	40,567
				SUBTOTAL FOR BUDGET CODE 2001	5			159,265	5	159,265
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				70		70-
			101	PRINTING SUPPLIES				3,636		3,636-
			199	DATA PROCESSING SUPPLIES				8,364		15,000
				SUBTOTAL FOR SUPPLYS&MATL				12,070		15,000
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				15,000		15,000
				SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,800		2,800	
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		30,820			30,820-
		608 MAINT & REP GENERAL	5	34,049	5	35,119	1,070
		613 DATA PROCESSING EQUIPMENT	5	23,540	5	50,360	26,820
		SUBTOTAL FOR CNTRCTL SVCS	10	88,409	10	85,479	2,930-
		SUBTOTAL FOR BUDGET CODE 4000	10	118,279	10	118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827	
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,881			19,881-
		SUBTOTAL FOR PROPTY&EQUIP		19,881			19,881-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		150,059		186,852	36,793
		400 CONTRACTUAL SERVICES-GENERAL		76,610			76,610-
		SUBTOTAL FOR OTHR SER&CHR		226,669		186,852	39,817-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,335,714			2,335,714-
		608 MAINT & REP GENERAL		249,941		304,472	54,531
		613 DATA PROCESSING EQUIPMENT				301,108	301,108
		686 PROF SERV OTHER		160,140			160,140-
		SUBTOTAL FOR CNTRCTL SVCS		2,745,795		605,580	2,140,215-
		SUBTOTAL FOR BUDGET CODE 5000		2,992,345		792,432	2,199,913-
TOTAL FOR DEPT OF CITY PLANNING			16	12,676,834	16	9,179,842	3,496,992-
TOTAL FOR OTHER THAN PERSONAL SERVICES			35	21,798,199	31	16,311,679	4-

DEPARTMENTAL ESTIMATES - FY19
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	1,217,868	21,798,199	724,223	16,311,679	5,486,520-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,798,199		16,311,679	5,486,520-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,863,927		14,972,369	3,891,558-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,365			74,365-
FEDERAL - C.D.		2,567,989		1,307,989	1,260,000-
FEDERAL - OTHER		286,168		31,321	254,847-
INTRA-CITY SALES		5,750			5,750-
TOTAL		21,798,199		16,311,679	5,486,520-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,836,125	30	1,836,125	
		SUBTOTAL FOR F/T SALARIED	30	1,836,125	30	1,836,125	
03 UNSALARIED		031 UNSALARIED		432,017		432,017	
		SUBTOTAL FOR UNSALARIED		432,017		432,017	
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	2,295,298	30	2,295,298	
		TOTAL FOR DEPT OF CITY PLANNING	30	2,295,298	30	2,295,298	
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,295,298	30	2,295,298	

DEPARTMENTAL ESTIMATES - FY19
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	2,295,298	30	2,295,298	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,295,298	30	2,295,298	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,295,298	2,295,298	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,295,298	2,295,298	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10053	ADMINISTRATIVE CITY PLANNER	119,666-119,666	1	119,666	119,666
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
22122	CITY PLANNER	59,102- 80,404	5	65,764	328,820
56057	COMMUNITY ASSOCIATE	45,320- 54,967	3	50,096	150,287
13620	COMPUTER AIDE-NON-SPVR	61,259- 61,259	1	61,259	61,259
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,064- 59,064	1	59,064	59,064
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,595- 73,595	1	73,595	73,595
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,430- 61,666	2	61,548	123,096
10074	COMPUTER OPERATIONS MANAGER	88,729- 88,729	1	88,729	88,729
13651	COMPUTER PROGRAMMER ANALYST	61,800- 61,800	1	61,800	61,800
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,030	1	82,030	82,030
13632	COMPUTER SPECIALIST (SOFTWARE)	87,849- 92,731	5	90,347	451,737
10050	COMPUTER SYSTEMS MANAGER	110,750-126,411	2	118,581	237,161
TOTAL FOR OBJECT 001			25		1,924,975

POSITION SCHEDULE FOR U/A 003			25		1,924,975
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		384,995
TOTAL FOR U/A 003			30		2,309,970

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 SUPPLIES + MATERIALS - GENERAL			1,255			1,500		245
		101 PRINTING SUPPLIES			1,473					1,473-
		199 DATA PROCESSING SUPPLIES			27,431			28,659		1,228
		SUBTOTAL FOR SUPPLYS&MATL			30,159			30,159		
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			123,925					123,925-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP			3,887			3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			129,312			5,387		123,925-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	19,779		1	100,000		80,221
		602 TELECOMMUNICATIONS MAINT		1	5,815				1-	5,815-
		608 MAINT & REP GENERAL		3	26,069		3	69,773		43,704
		613 DATA PROCESSING EQUIPMENT		10	40,726		10	49,799		9,073
		671 TRAINING PRGM CITY EMPLOYEES		2	10,000		2	10,000		
		684 PROF SERV COMPUTER SERVICES		1	32,570		1	32,570		
		686 PROF SERV OTHER		1	3,258				1-	3,258-
		SUBTOTAL FOR CNTRCTL SVCS		19	138,217		17	262,142	2-	123,925
		SUBTOTAL FOR BUDGET CODE 4331		19	297,688		17	297,688	2-	
		TOTAL FOR DEPT OF CITY PLANNING		19	297,688		17	297,688	2-	
		TOTAL FOR GEOGRAPHIC SYSTEMS		19	297,688		17	297,688	2-	

DEPARTMENTAL ESTIMATES - FY19
 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	123,925	297,688		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			
TOTAL	297,688	297,688	

DEPARTMENTAL ESTIMATES- FY19
 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	352	29,233,139	340	28,689,224	543,915-
FINANCIAL PLAN SAVINGS		140,014		230,014	90,000
APPROPRIATION	352	29,373,153	340	28,919,238	453,915-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,958,105	14,788,753	830,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	290,000		290,000-
FEDERAL - C.D.	13,284,993	12,823,361	461,632-
FEDERAL - OTHER	1,827,163	1,307,124	520,039-
INTRA-CITY SALES	12,892		12,892-
TOTAL	29,373,153	28,919,238	453,915-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	1,341,793	22,095,887	724,223	16,609,367	5,486,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,095,887		16,609,367	5,486,520-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,863,927		14,972,369	3,891,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,365			74,365-
FEDERAL - C.D.		2,865,677		1,605,677	1,260,000-
FEDERAL - OTHER		286,168		31,321	254,847-
INTRA-CITY SALES		5,750			5,750-
TOTAL		22,095,887		16,609,367	5,486,520-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	352	29,233,139	340	28,689,224	543,915-
FINANCIAL PLAN SAVINGS		140,014		230,014	90,000
APPROPRIATION	352	29,373,153	340	28,919,238	453,915-
OTPS					
TOTALS FOR OPERATING BUDGET		22,095,887		16,609,367	5,486,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,095,887		16,609,367	5,486,520-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	352	51,329,026	340	45,298,591	6,030,435-
FINANCIAL PLAN SAVINGS		140,014		230,014	90,000
APPROPRIATION	352	51,469,040	340	45,528,605	5,940,435-
FUNDING					
CITY		32,822,032		29,761,122	3,060,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		364,365			364,365-
FEDERAL - C.D.		16,150,670		14,429,038	1,721,632-
FEDERAL - OTHER		2,113,331		1,338,445	774,886-
INTRA-CITY SALES		18,642			18,642-
TOTAL FUNDING		51,469,040		45,528,605	5,940,435-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,204				3-	171,204-
		SUBTOTAL FOR F/T SALARIED	3	171,204				3-	171,204-
		SUBTOTAL FOR BUDGET CODE A101	3	171,204				3-	171,204-
BUDGET CODE: 0801 VENDEX, Complaints & Background									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,153,180	31	2,153,180			
		SUBTOTAL FOR F/T SALARIED	31	2,153,180	31	2,153,180			
		SUBTOTAL FOR BUDGET CODE 0801	31	2,153,180	31	2,153,180			
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,678					184,678-
		SUBTOTAL FOR F/T SALARIED		184,678					184,678-
04 ADD GRS PAY		047 OVERTIME		320,000					320,000-
		SUBTOTAL FOR ADD GRS PAY		320,000					320,000-
		SUBTOTAL FOR BUDGET CODE 3537		504,678					504,678-
BUDGET CODE: 5600 Squad 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,268,140	17	1,268,140			
		SUBTOTAL FOR F/T SALARIED	17	1,268,140	17	1,268,140			
		SUBTOTAL FOR BUDGET CODE 5600	17	1,268,140	17	1,268,140			
BUDGET CODE: 7000 City Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000			
		SUBTOTAL FOR BUDGET CODE 7000	8	555,000	8	555,000			
BUDGET CODE: 8000 Squad 2									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,537	6	367,537			
SUBTOTAL FOR F/T SALARIED			6	367,537	6	367,537			
SUBTOTAL FOR BUDGET CODE 8000			6	367,537	6	367,537			
BUDGET CODE: 9001 NYPD OIG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,259,288	44	3,259,288			
SUBTOTAL FOR F/T SALARIED			44	3,259,288	44	3,259,288			
SUBTOTAL FOR BUDGET CODE 9001			44	3,259,288	44	3,259,288			
TOTAL FOR			109	8,279,027	106	7,603,145	3-		675,882-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,990,816	16	1,990,816			
SUBTOTAL FOR F/T SALARIED			16	1,990,816	16	1,990,816			
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			16	1,991,866	16	1,991,866			
BUDGET CODE: 0201 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,608,144	18	1,608,144			
SUBTOTAL FOR F/T SALARIED			18	1,608,144	18	1,608,144			
SUBTOTAL FOR BUDGET CODE 0201			18	1,608,144	18	1,608,144			
TOTAL FOR EXECUTIVE			34	3,600,010	34	3,600,010			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	891,803	17	892,554			751
SUBTOTAL FOR F/T SALARIED			17	891,803	17	892,554			751
03 UNSALARIED		031 UNSALARIED		3,547		3,547			
SUBTOTAL FOR UNSALARIED				3,547		3,547			
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			17	921,282	17	922,033			751
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,368,221	17	1,368,221			
SUBTOTAL FOR F/T SALARIED			17	1,368,221	17	1,368,221			
SUBTOTAL FOR BUDGET CODE 5555			17	1,368,221	17	1,368,221			
TOTAL FOR MANAGEMENT+ADMIN			34	2,289,503	34	2,290,254			751
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5500									
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5510		1,000		1,000			
		TOTAL FOR INVESTIGATIONS MANAGMENT		1,000		1,000			
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 Office Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	479,124	10	479,124			
		SUBTOTAL FOR F/T SALARIED	10	479,124	10	479,124			
03 UNSALARIED		031 UNSALARIED		30,898		30,898			
		SUBTOTAL FOR UNSALARIED		30,898		30,898			
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	10	514,101	10	514,101			
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,679	4	337,679			
		SUBTOTAL FOR F/T SALARIED	4	337,679	4	337,679			
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	4	356,781	4	356,781			
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	870,882	14	870,882			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 0301 HR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	820,540	12	820,540		
SUBTOTAL FOR F/T SALARIED			12	820,540	12	820,540		
SUBTOTAL FOR BUDGET CODE 0301			12	820,540	12	820,540		
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,570	1	60,000	1-	121,570-
SUBTOTAL FOR F/T SALARIED			2	181,570	1	60,000	1-	121,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,263		28,860		97,403-
SUBTOTAL FOR FRINGE BENES				126,263		28,860		97,403-
SUBTOTAL FOR BUDGET CODE 3534			2	307,833	1	88,860	1-	218,973-
BUDGET CODE: 5800 Squad 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,922,850	26	1,922,850		
SUBTOTAL FOR F/T SALARIED			26	1,922,850	26	1,922,850		
SUBTOTAL FOR BUDGET CODE 5800			26	1,922,850	26	1,922,850		
BUDGET CODE: 6700 HDC Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879		
SUBTOTAL FOR F/T SALARIED			3	300,879	3	300,879		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121		
SUBTOTAL FOR FRINGE BENES				96,121		96,121		
SUBTOTAL FOR BUDGET CODE 6700			3	397,000	3	397,000		
TOTAL FOR INSPECTOR GENERAL			43	3,448,223	42	3,229,250	1-	218,973-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467			
		SUBTOTAL FOR F/T SALARIED		44,467		44,467			
03 UNSALARIED		031 UNSALARIED		240		240			
		SUBTOTAL FOR UNSALARIED		240		240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774			
		SUBTOTAL FOR BUDGET CODE 5506		142,481		142,481			
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,511,039	21	1,511,039			
		SUBTOTAL FOR F/T SALARIED	21	1,511,039	21	1,511,039			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5520	21	1,512,039	21	1,512,039			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,916	6	319,916			
		SUBTOTAL FOR F/T SALARIED	6	319,916	6	319,916			
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	6	323,056	6	323,056			
BUDGET CODE: 5530 General Counsel									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,416	8	620,416	
		SUBTOTAL FOR F/T SALARIED	8	620,416	8	620,416	
		SUBTOTAL FOR BUDGET CODE 5530	8	620,416	8	620,416	
BUDGET CODE: 5540 SCI- DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,508	1	202,508	
		SUBTOTAL FOR F/T SALARIED	1	202,508	1	202,508	
		SUBTOTAL FOR BUDGET CODE 5540	1	202,508	1	202,508	
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	701,064	11	793,505	92,441
		SUBTOTAL FOR F/T SALARIED	11	701,064	11	793,505	92,441
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	722,030	11	814,471	92,441
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,434,297	16	1,434,297	
		SUBTOTAL FOR F/T SALARIED	16	1,434,297	16	1,434,297	
		SUBTOTAL FOR BUDGET CODE 5550	16	1,434,297	16	1,434,297	
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,688,855	27	1,688,855	
		SUBTOTAL FOR F/T SALARIED	27	1,688,855	27	1,688,855	
		SUBTOTAL FOR BUDGET CODE 5560	27	1,688,855	27	1,688,855	
		TOTAL FOR INSPECTOR GENERAL-IC	90	6,645,682	90	6,738,123	92,441
			332				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		324	25,134,327	320	24,332,664	4- 801,663-

DEPARTMENTAL ESTIMATES - FY19
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	324	25,134,327	320	24,332,664	801,663-
FINANCIAL PLAN SAVINGS		311,633		1,176,212	864,579
APPROPRIATION	324	25,445,960	320	25,508,876	62,916

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,922,764		24,880,535	957,771
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		171,204			171,204-
FEDERAL - OTHER		812,511		88,860	723,651-
INTRA-CITY SALES		142,481		142,481	
TOTAL		25,445,960		25,508,876	62,916

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-100,018	10	75,075	750,746
10025	ADMINISTRATIVE MANAGER	87,550-128,504	3	113,118	339,354
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,850-144,200	3	123,600	370,800
10026	ADMINISTRATIVE STAFF ANALYST	115,642-115,642	1	115,642	115,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,925-108,925	1	108,925	108,925
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	195,700-195,700	1	195,700	195,700
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	90,177- 90,177	1	90,177	90,177
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,636- 54,657	5	51,924	259,619
12991	COMMISSIONER	220,845-220,845	1	220,845	220,845
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	40,119- 57,000	18	48,467	872,398
56058	COMMUNITY COORDINATOR	50,362- 75,735	7	62,000	433,997
13632	COMPUTER SPECIALIST (SOFTWARE)	89,838-113,324	3	100,049	300,146
10050	COMPUTER SYSTEMS MANAGER	87,550-147,676	6	111,163	666,976
31143	CONFIDENTIAL INVESTIGATOR	50,000- 84,917	76	59,044	4,487,321
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	54,643- 64,793	3	59,454	178,362
12935	DEPUTY COMMISSIONER	195,700-208,060	2	201,880	403,760
31144	DEPUTY INSPECTOR GENERAL	87,550-160,000	17	110,290	1,874,936
40860	EXAMINER OF ACCOUNTS	68,624-120,000	3	91,242	273,725
30119	EXAMINING ATTORNEY	78,795-105,060	9	89,515	805,636
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	110,000-180,250	4	136,924	547,695
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	154,870-154,870	1	154,870	154,870
31145	INSPECTOR GENERAL	108,150-207,660	19	135,962	2,583,271
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,835- 79,362	5	65,646	328,232
12158	PROCUREMENT ANALYST	68,547- 69,010	2	68,779	137,557
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 55,969	2	46,987	93,973
31130	SPECIAL INVESTIGATOR	50,000-113,000	99	72,835	7,210,674
12200	STOCK WORKER	35,190- 35,190	1	35,190	35,190
TOTAL FOR OBJECT 001			304		23,879,802

POSITION SCHEDULE FOR U/A 001			304		23,879,802
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,256,832
TOTAL FOR U/A 001			320		25,136,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			2,918,121					2,918,121-
			SUBTOTAL FOR OTHR SER&CHR			2,918,121					2,918,121-
			SUBTOTAL FOR BUDGET CODE A100			2,918,121					2,918,121-
BUDGET CODE: A102 DOI's General OTPS - ADMIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,292					11,292-
			SUBTOTAL FOR SUPPLYS&MATL			11,292					11,292-
			SUBTOTAL FOR BUDGET CODE A102			11,292					11,292-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture											
40	OTHR	SER&CHR	417 ADVERTISING			1,100					1,100-
			SUBTOTAL FOR OTHR SER&CHR			1,100					1,100-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			222,302					222,302-
			SUBTOTAL FOR CNTRCTL SVCS			222,302					222,302-
			SUBTOTAL FOR BUDGET CODE 3536			223,402					223,402-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			10,000					10,000-
			100 SUPPLIES + MATERIALS - GENERAL			225,603					225,603-
			109 FUEL OIL			72,000					72,000-
			199 DATA PROCESSING SUPPLIES			991,456					991,456-
			SUBTOTAL FOR SUPPLYS&MATL			1,299,059					1,299,059-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			681,579					681,579-
			302 TELECOMMUNICATIONS EQUIPMENT			84,454					84,454-
			305 MOTOR VEHICLES			930,230					930,230-
			314 OFFICE FURITURE			5,534					5,534-
			332 PURCH DATA PROCESSING EQUIPT			2,292,272					2,292,272-
			337 BOOKS-OTHER			1,000					1,000-
			338 LIBRARY BOOKS			50,000					50,000-
			SUBTOTAL FOR PROPTY&EQUIP			4,045,069					4,045,069-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		33,000				33,000-
			400 CONTRACTUAL SERVICES-GENERAL		151,795				151,795-
			403 OFFICE SERVICES		14,862				14,862-
			414 RENTALS - LAND BLDGS & STRUCTS		199,325				199,325-
			454 OVERNIGHT TRVL EXP-SPECIAL		221,479				221,479-
			460 SPECIAL EXPENSE		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		720,461				720,461-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		515,469				515,469-
			607 MAINT & REP MOTOR VEH EQUIP	1	100,000			1-	100,000-
			613 DATA PROCESSING EQUIPMENT		6,984				6,984-
			SUBTOTAL FOR CNTRCTL SVCS	1	622,453			1-	622,453-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		158,347				158,347-
			SUBTOTAL FOR FXD MIS CHGS		158,347				158,347-
			SUBTOTAL FOR BUDGET CODE 3537	1	6,845,389			1-	6,845,389-
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,976				55,976-
			SUBTOTAL FOR SUPPLYS&MATL		55,976				55,976-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		420,690				420,690-
			332 PURCH DATA PROCESSING EQUIPT		68,607				68,607-
			337 BOOKS-OTHER		2,353				2,353-
			SUBTOTAL FOR PROPTY&EQUIP		491,650				491,650-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,535				3,535-
			403 OFFICE SERVICES		29,539				29,539-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		38,074				38,074-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,375				108,375-
			686 PROF SERV OTHER		135,500				135,500-
			SUBTOTAL FOR CNTRCTL SVCS		243,875				243,875-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		218,021				218,021-
			SUBTOTAL FOR FXD MIS CHGS		218,021				218,021-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3539					1,047,596				1,047,596-
BUDGET CODE: 9001 NYPD OIG									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
			101 PRINTING SUPPLIES		16,100				16,100-
			199 DATA PROCESSING SUPPLIES		3,060				3,060-
SUBTOTAL FOR SUPPLYS&MATL					74,160				74,160-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,900				5,900-
			332 PURCH DATA PROCESSING EQUIPT		404				404-
			337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					7,304				7,304-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
			403 OFFICE SERVICES		1,230				1,230-
			412 RENTALS OF MISC.EQUIP		7,214				7,214-
			414 RENTALS - LAND BLDGS & STRUCTS		375,644	375,644			375,644-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,274				17,274-
			499 OTHER EXPENSES - GENERAL			131,356			131,356-
SUBTOTAL FOR OTHR SER&CHR					416,362		507,000		90,638-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,624				1,624-
			602 TELECOMMUNICATIONS MAINT		4,000				4,000-
			615 PRINTING CONTRACTS		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					6,624				6,624-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,550				2,550-
SUBTOTAL FOR FXD MIS CHGS					2,550				2,550-
SUBTOTAL FOR BUDGET CODE 9001					507,000		507,000		
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,196				5,196-
			106 MOTOR VEHICLE FUEL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					13,196				13,196-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,297				6,297-
			332 PURCH DATA PROCESSING EQUIPT		20,757				20,757-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			8,318					8,318-
		SUBTOTAL FOR PROPTY&EQUIP			35,372					35,372-
40 OTHR SER&CHR		403 OFFICE SERVICES			135					135-
		417 ADVERTISING			1,900					1,900-
		SUBTOTAL FOR OTHR SER&CHR			2,035					2,035-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,570					2,570-
		SUBTOTAL FOR FXD MIS CHGS			2,570					2,570-
		SUBTOTAL FOR BUDGET CODE 9002			53,173					53,173-
TOTAL FOR				1	11,605,973			507,000	1-	11,098,973-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN										
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			35,578			35,578		
		SUBTOTAL FOR SUPPLYS&MATL			35,578			35,578		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			433,504			433,504		
		400 CONTRACTUAL SERVICES-GENERAL			9,827			35,274		25,447
	856001	42C HEAT LIGHT & POWER			83,877			83,877		
		423 HEAT LIGHT & POWER			1			1		
		SUBTOTAL FOR OTHR SER&CHR			527,209			552,656		25,447
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,994					9,994-
		602 TELECOMMUNICATIONS MAINT			15,453					15,453-
		SUBTOTAL FOR CNTRCTL SVCS			25,447					25,447-
		SUBTOTAL FOR BUDGET CODE 0601			588,234			588,234		
BUDGET CODE: 3535 State Forfeiture Funds										
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			52,500					52,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,346					10,346-
		SUBTOTAL FOR OTHR SER&CHR			62,846					62,846-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		56,468				56,468-
			SUBTOTAL FOR CNTRCTL SVCS		56,468				56,468-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		20,686				20,686-
			SUBTOTAL FOR FXD MIS CHGS		20,686				20,686-
			SUBTOTAL FOR BUDGET CODE 3535		140,000				140,000-
BUDGET CODE: 5556 CISAFE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
			199 DATA PROCESSING SUPPLIES		35,350		31,250		4,100-
			SUBTOTAL FOR SUPPLYS&MATL		35,350		35,250		100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,165		1,000		17,165-
			332 PURCH DATA PROCESSING EQUIPT		4,434		19,000		14,566
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		24,026		21,427		2,599-
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		654,016		654,016		
			SUBTOTAL FOR OTHR SER&CHR		654,016		654,016		
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		11,801		12,500		699
			SUBTOTAL FOR FXD MIS CHGS		11,801		12,500		699
			SUBTOTAL FOR BUDGET CODE 5556		725,193		723,193		2,000-
BUDGET CODE: 9110 CENTRAL OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		189,871		263,269		73,398
			101 PRINTING SUPPLIES		33,000				33,000-
			106 MOTOR VEHICLE FUEL		8,000		51,000		43,000
			107 MEDICAL, SURGICAL & LAB SUPPLY		1,000		1,000		
			110 FOOD & FORAGE SUPPLIES		38,207		6,815		31,392-
			117 POSTAGE		24,179		11,180		12,999-
			199 DATA PROCESSING SUPPLIES		21,180				21,180-
			SUBTOTAL FOR SUPPLYS&MATL		330,437		333,264		2,827
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,532		155,700		97,168
			302 TELECOMMUNICATIONS EQUIPMENT		1,120		4,620		3,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		63		500		437
			319 SECURITY EQUIPMENT		500		3,825		3,325
			332 PURCH DATA PROCESSING EQUIPT		73,385		106,899		33,514
			337 BOOKS-OTHER		1,438		23,523		22,085
			338 LIBRARY BOOKS		282,345		273,999		8,346-
			SUBTOTAL FOR PROPTY&EQUIP		418,783		570,466		151,683
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,834				2,834-
			402 TELEPHONE & OTHER COMMUNICATNS		18,000		38,000		20,000
			403 OFFICE SERVICES		19,016		70,766		51,750
			412 RENTALS OF MISC.EQUIP		110,027		63,000		47,027-
			414 RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414		
			417 ADVERTISING		19,861		5,000		14,861-
			451 NON OVERNIGHT TRVL EXP-GENERAL		43,586		40,337		3,249-
			453 OVERNIGHT TRVL EXP-GENERAL		1,900		20,000		18,100
			454 OVERNIGHT TRVL EXP-SPECIAL		36,000				36,000-
			460 SPECIAL EXPENSE		39,285		19,285		20,000-
			SUBTOTAL FOR OTHR SER&CHR		3,550,923		3,501,802		49,121-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	451,592	1	233,861		217,731-
			602 TELECOMMUNICATIONS MAINT	2	10,810	2	11,268		458
			607 MAINT & REP MOTOR VEH EQUIP		21,974				21,974-
			608 MAINT & REP GENERAL	2	500	2	3,500		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
			613 DATA PROCESSING EQUIPMENT	2	42,934	2	27,059		15,875-
			615 PRINTING CONTRACTS	2	12,010	2	9,490		2,520-
			619 SECURITY SERVICES	1	700	1	1,500		800
			622 TEMPORARY SERVICES	4	22,922	4	74,510		51,588
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	5,000		4,000
			686 PROF SERV OTHER	3	89,600	3	132,235		42,635
			SUBTOTAL FOR CNTRCTL SVCS	20	657,522	20	501,903		155,619-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		402				402-
		056001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-
			794 TRAINING CITY EMPLOYEES		14,728		87,360		72,632
			SUBTOTAL FOR FXD MIS CHGS		35,130		87,360		52,230
			SUBTOTAL FOR BUDGET CODE 9110	20	4,992,795	20	4,994,795		2,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANAGEMENT+ADMIN			20	6,446,222	20	6,306,222	140,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,501			12,501-
		SUBTOTAL FOR SUPPLYS&MATL		17,501			17,501-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		112			112-
		SUBTOTAL FOR PROPTY&EQUIP		112			112-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000			9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,878			1,878-
		SUBTOTAL FOR CNTRCTL SVCS		1,878			1,878-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		160			160-
		SUBTOTAL FOR FXD MIS CHGS		160			160-
		SUBTOTAL FOR BUDGET CODE 3533		28,651			28,651-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
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				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000	8,000
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		9,000			9,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,752,398		2,500,000	2,252,398-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,640			1,640-
		SUBTOTAL FOR OTHR SER&CHR		4,763,038		2,500,000	2,263,038-
		SUBTOTAL FOR BUDGET CODE 3534		4,764,038		2,508,000	2,256,038-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6700 HDC Grant											
10			SUPPLYS&MATL			320			320		
			100 SUPPLIES + MATERIALS - GENERAL						320		
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,320			1,320		
40			OTHR SER&CHR			1,680			1,680		
			402 TELEPHONE & OTHER COMMUNICATNS						1,680		
			SUBTOTAL FOR OTHR SER&CHR			1,680			1,680		
			SUBTOTAL FOR BUDGET CODE 6700			3,000			3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION											
10			SUPPLYS&MATL			10,430			16,360		5,930
			100 SUPPLIES + MATERIALS - GENERAL						16,360		
			101 PRINTING SUPPLIES			5,636			1,000		4,636-
			106 MOTOR VEHICLE FUEL			500			500		
			110 FOOD & FORAGE SUPPLIES			300			200		100-
			117 POSTAGE			1,300			1,300		
			199 DATA PROCESSING SUPPLIES			10,552			2,000		8,552-
			SUBTOTAL FOR SUPPLYS&MATL			28,718			21,360		7,358-
30			PROPTY&EQUIP			2,007			3,000		993
			300 EQUIPMENT GENERAL						3,000		
			302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
			314 OFFICE FURITURE			19,787			6,500		13,287-
			315 OFFICE EQUIPMENT			993			1,000		7
			319 SECURITY EQUIPMENT			2,035			400		1,635-
			332 PURCH DATA PROCESSING EQUIPT			318			16,100		15,782
			337 BOOKS-OTHER			513			3,113		2,600
			338 LIBRARY BOOKS			6,393			1,500		4,893-
			SUBTOTAL FOR PROPTY&EQUIP			32,046			32,613		567
40			OTHR SER&CHR			92,441			4,000		92,441-
			025001 40X CONTRACTUAL SERVICES-GENERAL						4,000		
			402 TELEPHONE & OTHER COMMUNICATNS			4,000			500		
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			7,747			4,140		3,607-
			417 ADVERTISING			465			2,000		1,535
			451 NON OVERNIGHT TRVL EXP-GENERAL			479			479		479-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,045			4,045		3,000
			SUBTOTAL FOR OTHR SER&CHR			106,677			14,685		91,992-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,180				8,180-
		602	TELECOMMUNICATIONS MAINT		130				130-
		612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		615	PRINTING CONTRACTS	1	700	1	700		
		686	PROF SERV OTHER	1	212	1	16,415		16,203
	SUBTOTAL FOR CNTRCTL SVCS			2	9,609	2	17,502		7,893
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,551				1,551-
	SUBTOTAL FOR FXD MIS CHGS				1,551				1,551-
	SUBTOTAL FOR BUDGET CODE 9120			2	178,601	2	86,160		92,441-
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL				22,500		22,500
		110	FOOD & FORAGE SUPPLIES		340				340-
	SUBTOTAL FOR SUPPLYS&MATL				10,340		22,500		12,160
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,975		10,000		8,025
		305	MOTOR VEHICLES		33,707		50,000		16,293
		314	OFFICE FURITURE		11,522				11,522-
		332	PURCH DATA PROCESSING EQUIPT		757		12,500		11,743
	SUBTOTAL FOR PROPTY&EQUIP				47,961		72,500		24,539
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,000				19,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,745				2,745-
		403	OFFICE SERVICES		7,809				7,809-
		451	NON OVERNIGHT TRVL EXP-GENERAL		55				55-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,437				2,437-
	SUBTOTAL FOR OTHR SER&CHR				32,046				32,046-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		168				168-
		686	PROF SERV OTHER		1,695				1,695-
	SUBTOTAL FOR CNTRCTL SVCS				1,863				1,863-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		2,790				2,790-
	SUBTOTAL FOR FXD MIS CHGS				2,790				2,790-
	SUBTOTAL FOR BUDGET CODE 9121				95,000		95,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL			2	5,069,290	2	2,692,160		2,377,130-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	23,121,485	22	9,505,382	1-	13,616,103-

DEPARTMENTAL ESTIMATES - FY19
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	863,900	23,121,485	552,959	9,505,382	13,616,103-
FINANCIAL PLAN SAVINGS				324,009-	324,009-
APPROPRIATION		23,121,485		9,181,373	13,940,112-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,077,823		6,661,373	416,450-
OTHER CATEGORICAL		31,651		3,000	28,651-
CAPITAL FUNDS - I.F.A.					
STATE		140,000			140,000-
FEDERAL - C.D.		2,929,413			2,929,413-
FEDERAL - OTHER		12,933,598		2,508,000	10,425,598-
INTRA-CITY SALES		9,000		9,000	
TOTAL		23,121,485		9,181,373	13,940,112-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	643,050			10-	643,050-
		SUBTOTAL FOR F/T SALARIED	10	643,050			10-	643,050-
		SUBTOTAL FOR BUDGET CODE 2542	10	643,050			10-	643,050-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	640,000	8	640,000		
		SUBTOTAL FOR F/T SALARIED	8	640,000	8	640,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	8	716,800	8	716,800		
		TOTAL FOR	18	1,359,850	8	716,800	10-	643,050-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,096	5	205,843		36,253-
		SUBTOTAL FOR F/T SALARIED	5	242,096	5	205,843		36,253-
		SUBTOTAL FOR BUDGET CODE 4701	5	242,096	5	205,843		36,253-
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,896		500	5-	238,396-
		SUBTOTAL FOR F/T SALARIED	5	238,896		500	5-	238,396-
		SUBTOTAL FOR BUDGET CODE 4702	5	238,896		500	5-	238,396-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	480,992	5	206,343	5-	274,649-
			347					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,694,643	45	2,694,914	271
		SUBTOTAL FOR F/T SALARIED	45	2,694,643	45	2,694,914	271
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	2,707,143	45	2,707,414	271
BUDGET CODE: 2534 DJJ							
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	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	234,707	
BUDGET CODE: 2535 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		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496	
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1- 60,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 2536			1	60,000			1-	60,000-
BUDGET CODE: 2537 HRA Foodstamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	166,347	3	166,347
SUBTOTAL FOR F/T SALARIED					3	166,347	3	166,347
04 ADD GRS PAY		047 OVERTIME				5,000		5,000
		061 SUPPER MONEY				2,000		2,000
SUBTOTAL FOR ADD GRS PAY						7,000		7,000
SUBTOTAL FOR BUDGET CODE 2537					3	173,347	3	173,347
BUDGET CODE: 2538 DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-	240,000-
SUBTOTAL FOR F/T SALARIED			5	389,976	2	149,976	3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538			5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 DOB								
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 DDC								
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			63	4,097,379	62	3,970,997	1-	126,382-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS		91	5,938,221	75	4,894,140	16- 1,044,081-

DEPARTMENTAL ESTIMATES - FY19
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	91	5,938,221	75	4,894,140	1,044,081-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	91	6,319,494	75	5,275,413	1,044,081-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	525,973	525,973	
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,594,025	4,549,944	1,044,081-
TOTAL	6,319,494	5,275,413	1,044,081-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,200- 41,224	2	41,212	82,424
56057	COMMUNITY ASSOCIATE	40,000- 55,500	5	44,237	221,184
10050	COMPUTER SYSTEMS MANAGER	118,450-118,450	2	118,450	236,900
31143	CONFIDENTIAL INVESTIGATOR	50,000- 80,999	19	62,485	1,187,218
31144	DEPUTY INSPECTOR GENERAL	85,000-136,115	8	106,860	854,878
31145	INSPECTOR GENERAL	116,133-173,597	4	133,683	534,730
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,000- 58,895	2	57,948	115,895
31130	SPECIAL INVESTIGATOR	53,560-110,000	16	71,276	1,140,413
TOTAL FOR OBJECT 001			58		4,373,642

POSITION SCHEDULE FOR U/A 003			58		4,373,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,281,930
TOTAL FOR U/A 003			75		5,655,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2542 DEP - Integrity Monitor										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			27,200					27,200-
		SUBTOTAL FOR SUPPLYS&MATL			27,200					27,200-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,569					17,569-
		315 OFFICE EQUIPMENT			537					537-
		SUBTOTAL FOR PROPTY&EQUIP			18,106					18,106-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			9,738					9,738-
		SUBTOTAL FOR OTHR SER&CHR			9,738					9,738-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,856					3,856-
		SUBTOTAL FOR CNRCTL SVCS			3,856					3,856-
		SUBTOTAL FOR BUDGET CODE 2542			58,900					58,900-
BUDGET CODE: 2544 Squad 8/H+H										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			503			960		457
		117 POSTAGE			61					61-
		199 DATA PROCESSING SUPPLIES			12					12-
		SUBTOTAL FOR SUPPLYS&MATL			576			960		384
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,672					1,672-
		332 PURCH DATA PROCESSING EQUIPT						20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP			1,672			20,000		18,328
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			5,760			5,760		
		499 OTHER EXPENSES - GENERAL						117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR			5,760			122,840		117,080
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			41,281					41,281-
		686 PROF SERV OTHER			94,708					94,708-
		SUBTOTAL FOR CNRCTL SVCS			135,989					135,989-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			1,003			1,200		197
		SUBTOTAL FOR FXD MIS CHGS			1,003			1,200		197
		SUBTOTAL FOR BUDGET CODE 2544			145,000			145,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				203,900		145,000	58,900-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,920		12,750	1,170-
		199 DATA PROCESSING SUPPLIES		9,853			9,853-
SUBTOTAL FOR SUPPLYS&MATL				23,773		12,750	11,023-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		770			770-
		332 PURCH DATA PROCESSING EQUIPT		457			457-
SUBTOTAL FOR PROPTY&EQUIP				1,227			1,227-
SUBTOTAL FOR BUDGET CODE 4701				25,000		12,750	12,250-
BUDGET CODE: 4702 Fingerprint DOHMH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,226			23,226-
SUBTOTAL FOR SUPPLYS&MATL				23,226			23,226-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,774			1,774-
SUBTOTAL FOR PROPTY&EQUIP				1,774			1,774-
SUBTOTAL FOR BUDGET CODE 4702				25,000			25,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				50,000		12,750	37,250-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,281		5,781	22,500-
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL				7,000	7,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		900		900	
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES		680		6,680	6,000
		SUBTOTAL FOR SUPPLYS&MATL		39,861		31,861	8,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		6,000		16,000	10,000
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS				3,150	3,150
		SUBTOTAL FOR PROPTY&EQUIP		8,650		21,800	13,150
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000			13,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,065		2,105	40
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		27,065		17,105	9,960-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		608 MAINT & REP GENERAL	1	9,000	1	9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	150	1	2,500	2,350
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	2,000	1	4,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS	9	15,745	9	20,595	4,850
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		180		140	40-
		SUBTOTAL FOR FXD MIS CHGS		180		140	40-
		SUBTOTAL FOR BUDGET CODE 9170	9	91,501	9	91,501	
		TOTAL FOR INSPECTOR GENERAL	9	91,501	9	91,501	

RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2534 DJJ							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000	
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000	
BUDGET CODE: 2535 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: 2536 DOITT-ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,120			3,120-
		SUBTOTAL FOR SUPPLYS&MATL		3,120			3,120-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360,000		360,000	
		SUBTOTAL FOR OTHR SER&CHR		360,000		360,000	
		SUBTOTAL FOR BUDGET CODE 2536		363,120		360,000	3,120-
BUDGET CODE: 2538 DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,160		10,000	7,840
		SUBTOTAL FOR SUPPLYS&MATL		2,160		10,000	7,840
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,409			10,409-
		332 PURCH DATA PROCESSING EQUIPT		4,960			4,960-
		SUBTOTAL FOR PROPTY&EQUIP		15,369			15,369-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,871			1,871-
		SUBTOTAL FOR OTHR SER&CHR		1,871			1,871-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000		1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000		1-	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			600					600-
		SUBTOTAL FOR FXD MIS CHGS			600					600-
		SUBTOTAL FOR BUDGET CODE 2538	1		30,000			10,000	1-	20,000-
BUDGET CODE: 2539 DOB										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,055			25,000		14,945
		SUBTOTAL FOR SUPPLYS&MATL			20,055			25,000		4,945
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			570					570-
		338 LIBRARY BOOKS			47,330			50,000		2,670
		SUBTOTAL FOR PROPTY&EQUIP			47,900			50,000		2,100
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000					15,000-
		414 RENTALS - LAND BLDGS & STRUCTS			500,486			500,486		15,000-
		SUBTOTAL FOR OTHR SER&CHR			515,486			500,486		15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER			23,575			50,000		26,425
		SUBTOTAL FOR CNTRCTL SVCS			23,575			50,000		26,425
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			18,470					18,470-
		SUBTOTAL FOR FXD MIS CHGS			18,470					18,470-
		SUBTOTAL FOR BUDGET CODE 2539			625,486			625,486		
TOTAL FOR INSPECTOR GENERAL-IC			1		1,041,606			1,018,486	1-	23,120-
TOTAL FOR INSPECTOR GENERAL-OTPS			10		1,387,007	9		1,267,737	1-	119,270-

DEPARTMENTAL ESTIMATES - FY19
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	48,000	1,387,007		1,267,737	119,270-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,387,007		1,267,737	119,270-

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		1,373,006		1,253,736	119,270-
TOTAL		1,387,007		1,267,737	119,270-

DEPARTMENTAL ESTIMATES- FY19
 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	415	31,072,548	395	29,226,804	1,845,744-
FINANCIAL PLAN SAVINGS		692,906		1,557,485	864,579
APPROPRIATION	415	31,765,454	395	30,784,289	981,165-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,448,737		25,406,508	957,771
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		171,204		88,860	171,204-
FEDERAL - OTHER		812,511		4,692,425	723,651-
INTRA-CITY SALES		5,736,506			1,044,081-
TOTAL		31,765,454		30,784,289	981,165-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	911,900	24,508,492	552,959	10,773,119	13,735,373-
FINANCIAL PLAN SAVINGS				324,009-	324,009-
APPROPRIATION		24,508,492		10,449,110	14,059,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,086,824		6,670,374	416,450-
OTHER CATEGORICAL		36,651		8,000	28,651-
CAPITAL FUNDS - I.F.A.					
STATE		140,000			140,000-
FEDERAL - C.D.		2,929,413			2,929,413-
FEDERAL - OTHER		12,933,598		2,508,000	10,425,598-
INTRA-CITY SALES		1,382,006		1,262,736	119,270-
TOTAL		24,508,492		10,449,110	14,059,382-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	415	31,072,548	395	29,226,804	1,845,744-
FINANCIAL PLAN SAVINGS		692,906		1,557,485	864,579
APPROPRIATION	415	31,765,454	395	30,784,289	981,165-
OTPS					
TOTALS FOR OPERATING BUDGET		24,508,492		10,773,119	13,735,373-
FINANCIAL PLAN SAVINGS				324,009-	324,009-
APPROPRIATION		24,508,492		10,449,110	14,059,382-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	415	55,581,040	395	39,999,923	15,581,117-
FINANCIAL PLAN SAVINGS		692,906		1,233,476	540,570
APPROPRIATION	415	56,273,946	395	41,233,399	15,040,547-
FUNDING					
CITY		31,535,561		32,076,882	541,321
OTHER CATEGORICAL		633,147		604,496	28,651-
CAPITAL FUNDS - I.F.A.					
STATE		140,000			140,000-
FEDERAL - C.D.		3,100,617			3,100,617-
FEDERAL - OTHER		13,746,109		2,596,860	11,149,249-
INTRA-CITY SALES		7,118,512		5,955,161	1,163,351-
TOTAL FUNDING		56,273,946		41,233,399	15,040,547-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# 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		2,157,495	2,157,495		
		SUBTOTAL FOR OTHR SER&CHR			2,157,495	2,157,495			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		22,647,183	22,597,183		50,000-
		SUBTOTAL FOR FXD MIS CHGS			22,647,183	22,597,183			50,000-
		SUBTOTAL FOR BUDGET CODE 2001				24,804,678	24,754,678		50,000-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		430,134	430,134		
		SUBTOTAL FOR OTHR SER&CHR			430,134	430,134			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471		
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471			
		SUBTOTAL FOR BUDGET CODE 2002				2,473,605	2,473,605		
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						28,042,856	27,992,856		50,000-
TOTAL FOR LUMP SUM APPROPRIATION						28,042,856	27,992,856		50,000-

DEPARTMENTAL ESTIMATES - FY19
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	2,587,629	28,042,856	2,587,629	27,992,856	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,042,856		27,992,856	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,042,856	27,992,856	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,042,856	27,992,856	50,000-

DEPARTMENTAL ESTIMATES- FY19
 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	2,587,629	28,042,856	2,587,629	27,992,856	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,042,856		27,992,856	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,042,856	27,992,856	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,042,856	27,992,856	50,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	28,042,856		27,992,856	50,000-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	28,042,856		27,992,856	50,000-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	28,042,856		27,992,856	50,000-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	28,042,856		27,992,856	50,000-
FUNDING				
CITY	28,042,856		27,992,856	50,000-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	28,042,856		27,992,856	50,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19								
			# 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			3,287,310	3,287,310				
		SUBTOTAL FOR OTHR SER&CHR						3,287,310	3,287,310				
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			22,253,058	22,253,058				
		SUBTOTAL FOR FXD MIS CHGS						22,253,058	22,253,058				
		SUBTOTAL FOR BUDGET CODE 2002						25,540,368	25,540,368				
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND													
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			511,793	511,793				
		SUBTOTAL FOR FXD MIS CHGS						511,793	511,793				
		SUBTOTAL FOR BUDGET CODE 3001						511,793	511,793				
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY											26,052,161	26,052,161	
TOTAL FOR LUMP SUM-BORO OF MANHATTAN											26,052,161	26,052,161	

DEPARTMENTAL ESTIMATES - FY19
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	3,287,310	26,052,161	3,287,310	26,052,161	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,052,161		26,052,161	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,052,161	26,052,161	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,052,161	26,052,161	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# 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		2,102,636		2,102,636
		SUBTOTAL FOR OTHR SER&CHR					2,102,636		2,102,636
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		21,794,932		21,794,932
		SUBTOTAL FOR FXD MIS CHGS					21,794,932		21,794,932
		SUBTOTAL FOR BUDGET CODE 2003					23,897,568		23,897,568
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699		513,699
		SUBTOTAL FOR FXD MIS CHGS					513,699		513,699
		SUBTOTAL FOR BUDGET CODE 4002					513,699		513,699
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,411,267		24,411,267
		TOTAL FOR LUMP SUM- BORO OF BRONX					24,411,267		24,411,267

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,102,636	24,411,267	2,102,636	24,411,267	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,411,267		24,411,267	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,411,267	24,411,267	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,411,267	24,411,267	

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		647,853	647,853
		SUBTOTAL FOR OTHR SER&CHR			647,853	647,853	
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	9,423,374
		SUBTOTAL FOR FXD MIS CHGS			9,423,374	9,423,374	
		SUBTOTAL FOR BUDGET CODE 2004			10,071,227	10,071,227	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND							
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186
		SUBTOTAL FOR FXD MIS CHGS			131,186	131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186	131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			10,202,413	10,202,413	
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,202,413	10,202,413	

DEPARTMENTAL ESTIMATES - FY19
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	647,853	10,202,413	647,853	10,202,413	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,202,413		10,202,413	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,202,413	10,202,413	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,202,413	10,202,413	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			620,970					620,970-
		SUBTOTAL FOR FXD MIS CHGS			620,970					620,970-
		SUBTOTAL FOR BUDGET CODE 4001			620,970					620,970-
		TOTAL FOR			620,970					620,970-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY										
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,256,678		
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			249,473					249,473-
		SUBTOTAL FOR FXD MIS CHGS			249,473					249,473-
		SUBTOTAL FOR BUDGET CODE 7001			249,473					249,473-
		TOTAL FOR NY PUBLIC LIBRARY			1,506,151			1,256,678		249,473-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2006 SYSTEMWIDE SERVICES										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			6,120,239			6,120,239		
		SUBTOTAL FOR OTHR SER&CHR			6,120,239			6,120,239		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			68,437,978			67,827,978		610,000-
		SUBTOTAL FOR FXD MIS CHGS			68,437,978			67,827,978		610,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 2006		74,558,217		73,948,217	610,000-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		74,558,217		73,948,217	610,000-
	TOTAL FOR SYSTEMWIDE SERVICES		76,685,338		75,204,895	1,480,443-

DEPARTMENTAL ESTIMATES - FY19
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		76,685,338		75,204,895	1,480,443-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,685,338		75,204,895	1,480,443-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,814,895		75,204,895	610,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		870,443			870,443-
TOTAL		76,685,338		75,204,895	1,480,443-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

DEPARTMENTAL ESTIMATES - FY19
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		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY19
 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	6,037,799	138,713,307	6,037,799	137,232,864	1,480,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,713,307		137,232,864	1,480,443-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,842,864		137,232,864	610,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		870,443			870,443-
TOTAL		138,713,307		137,232,864	1,480,443-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	138,713,307		137,232,864	1,480,443-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	138,713,307		137,232,864	1,480,443-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	138,713,307		137,232,864	1,480,443-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	138,713,307		137,232,864	1,480,443-
FUNDING				
CITY	137,842,864		137,232,864	610,000-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	870,443			870,443-
TOTAL FUNDING	138,713,307		137,232,864	1,480,443-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z001 PLANYC Energy Efficiency										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			839,600					839,600-
		SUBTOTAL FOR FXD MIS CHGS			839,600					839,600-
		SUBTOTAL FOR BUDGET CODE Z001			839,600					839,600-
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			397,985					397,985-
		SUBTOTAL FOR FXD MIS CHGS			397,985					397,985-
		SUBTOTAL FOR BUDGET CODE 4001			397,985					397,985-
		TOTAL FOR			1,237,585					1,237,585-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			417,071					417,071-
		SUBTOTAL FOR FXD MIS CHGS			417,071					417,071-
		SUBTOTAL FOR BUDGET CODE 7001			417,071					417,071-
BUDGET CODE: 7002 DoITT Privacy and Security Program										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			183,000					183,000-
		SUBTOTAL FOR FXD MIS CHGS			183,000					183,000-
		SUBTOTAL FOR BUDGET CODE 7002			183,000					183,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			600,071					600,071-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,250			1,250		
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			2,305,068			2,305,068		
		SUBTOTAL FOR OTHR SER&CHR			2,305,068			2,305,068		
60	CNTRCTL SVCS	686 PROF SERV OTHER		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	2,000		
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			93,213,544			92,664,257		549,287-
		SUBTOTAL FOR FXD MIS CHGS			93,213,544			92,664,257		549,287-
		SUBTOTAL FOR BUDGET CODE 2001		1	95,521,862		1	94,972,575		549,287-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			5,170,000			5,170,000		
		SUBTOTAL FOR FXD MIS CHGS			5,170,000			5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,170,000			5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND										
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			801,064			801,064		
		SUBTOTAL FOR FXD MIS CHGS			801,064			801,064		
		SUBTOTAL FOR BUDGET CODE 3001			801,064			801,064		
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	101,492,926		1	100,943,639		549,287-
		TOTAL FOR LUMP SUM		1	103,330,582		1	100,943,639		2,386,943-

DEPARTMENTAL ESTIMATES - FY19
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	2,306,318	103,330,582	2,306,318	100,943,639	2,386,943-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		104,389,233		102,002,290	2,386,943-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,551,577		102,002,290	549,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,837,656			1,837,656-
TOTAL		104,389,233		102,002,290	2,386,943-

DEPARTMENTAL ESTIMATES- FY19
 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	2,306,318	103,330,582	2,306,318	100,943,639	2,386,943-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		104,389,233		102,002,290	2,386,943-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,551,577	102,002,290	549,287-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,837,656		1,837,656-
TOTAL	104,389,233	102,002,290	2,386,943-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	103,330,582		100,943,639	2,386,943-
FINANCIAL PLAN SAVINGS	1,058,651		1,058,651	
APPROPRIATION	104,389,233		102,002,290	2,386,943-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	103,330,582		100,943,639	2,386,943-
FINANCIAL PLAN SAVINGS	1,058,651		1,058,651	
APPROPRIATION	104,389,233		102,002,290	2,386,943-
FUNDING				
CITY	102,551,577		102,002,290	549,287-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,837,656			1,837,656-
TOTAL FUNDING	104,389,233		102,002,290	2,386,943-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		806,141			806,141-
		SUBTOTAL FOR FXD MIS CHGS		806,141			806,141-
		SUBTOTAL FOR BUDGET CODE Z001		806,141			806,141-
		TOTAL FOR		806,141			806,141-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 4001 DYCD YALP Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		572,985			572,985-
		SUBTOTAL FOR FXD MIS CHGS		572,985			572,985-
		SUBTOTAL FOR BUDGET CODE 4001		572,985			572,985-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		387,601			387,601-
		SUBTOTAL FOR FXD MIS CHGS		387,601			387,601-
		SUBTOTAL FOR BUDGET CODE 7001		387,601			387,601-
BUDGET CODE: 7002 DoITT CS and coding programs							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		30,000			30,000-
		SUBTOTAL FOR FXD MIS CHGS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 7002		30,000			30,000-
		TOTAL FOR QUEENS PUBLIC LIBRARY		990,586			990,586-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2001 QPL OPERATING SUBSIDY						
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		2,551,051	
	SUBTOTAL FOR OTHR SER&CHR			2,551,051		2,551,051
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		100,681,485	
	SUBTOTAL FOR FXD MIS CHGS			100,681,485		257,443-
SUBTOTAL FOR BUDGET CODE 2001					103,232,536	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		830,000	
	SUBTOTAL FOR FXD MIS CHGS			830,000		830,000
SUBTOTAL FOR BUDGET CODE 3001					830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY					104,062,536	
TOTAL FOR LUMP SUM					105,859,263	
					103,805,093	2,054,170-

DEPARTMENTAL ESTIMATES - FY19
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	2,551,051	105,859,263	2,551,051	103,805,093	2,054,170-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		106,584,510		104,530,340	2,054,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,787,783		104,530,340	257,443-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,796,727			1,796,727-
TOTAL		106,584,510		104,530,340	2,054,170-

DEPARTMENTAL ESTIMATES- FY19
 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	2,551,051	105,859,263	2,551,051	103,805,093	2,054,170-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		106,584,510		104,530,340	2,054,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,787,783		104,530,340	257,443-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,796,727			1,796,727-
TOTAL		106,584,510		104,530,340	2,054,170-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	105,859,263		103,805,093	2,054,170-
FINANCIAL PLAN SAVINGS	725,247		725,247	
APPROPRIATION	106,584,510		104,530,340	2,054,170-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	105,859,263		103,805,093	2,054,170-
FINANCIAL PLAN SAVINGS	725,247		725,247	
APPROPRIATION	106,584,510		104,530,340	2,054,170-
FUNDING				
CITY	104,787,783		104,530,340	257,443-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,796,727			1,796,727-
TOTAL FUNDING	106,584,510		104,530,340	2,054,170-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PARAPROFESSIONAL PER SESSION			1			1	
		SUBTOTAL FOR ADD GRS PAY			4			4	
		SUBTOTAL FOR BUDGET CODE 4300			4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,866,226	3	14,866,226			
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,434	3,227,417,825	30,560	3,374,361,827		126	146,944,002
		SUBTOTAL FOR F/T SALARIED	30,437	3,242,284,051	30,563	3,389,228,053		126	146,944,002
02 OTH SALARIED		021 PART-TIME POSITIONS		180,722		180,722			
		SUBTOTAL FOR OTH SALARIED		180,722		180,722			
03 UNSALARIED		031 UNSALARIED		181,484,906		181,376,906			108,000-
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		181,540,323		181,432,323			108,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS							
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		71,856,644		73,031,324			1,174,680
		SUBTOTAL FOR ADD GRS PAY		94,802,295		95,976,975			1,174,680
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,437	3,518,807,653	30,563	3,666,818,335		126	148,010,682
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004			
			389						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	62,319,395	582	62,367,629			48,234
		SUBTOTAL FOR F/T SALARIED	1,565	103,170,399	1,565	103,218,633			48,234
02		OTH SALARIED 021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03		UNSALARIED 031 UNSALARIED		12,583,794		12,583,794			
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,585,977		12,585,977			
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	1,565	115,999,199	1,565	116,047,433			48,234
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01		F/T SALARIED 001 FULL YEAR POSITIONS		12,755		12,755			
		SUBTOTAL FOR F/T SALARIED		12,755		12,755			
03		UNSALARIED 031 UNSALARIED		2,923,746		2,923,746			
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
		SUBTOTAL FOR BUDGET CODE 4320		3,329,501		3,329,501			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	7	585,388	7	618,469			33,081
		SUBTOTAL FOR F/T SALARIED	7	585,388	7	618,469			33,081
03		UNSALARIED 031 UNSALARIED		1,946,949		1,946,949			
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					4,180,594				4,180,594
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		26,598,566		27,550,798			952,232
SUBTOTAL FOR ADD GRS PAY					26,623,566				952,232
SUBTOTAL FOR BUDGET CODE 4325				7	31,389,548	7			32,374,861
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	634,386			
SUBTOTAL FOR F/T SALARIED				5	634,386	5			634,386
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		199,505		200,392			887
SUBTOTAL FOR ADD GRS PAY					199,505				887
SUBTOTAL FOR BUDGET CODE 4335				5	833,891	5			834,778
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	27,258,654	1,105	27,258,862			208
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,357	1,972,472,913	29,432	2,047,741,642		75	75,268,729
SUBTOTAL FOR F/T SALARIED				30,462	1,999,731,567	30,537		75	75,268,937
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
SUBTOTAL FOR OTH SALARIED					281,516				281,516
03 UNSALARIED		031 UNSALARIED		61,162,633		61,162,633			
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
SUBTOTAL FOR UNSALARIED					61,338,284				61,338,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS							
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		100,516,648		100,457,158			59,490-
SUBTOTAL FOR ADD GRS PAY					117,241,976				59,490-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4601			30,462	2,178,593,343	30,537	2,253,802,790		75	75,209,447	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,214,915	425	2,214,915				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	25,616,689	50	25,616,689				
SUBTOTAL FOR F/T SALARIED			475	27,831,604	475	27,831,604				
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378				
SUBTOTAL FOR OTH SALARIED				117,378		117,378				
03 UNSALARIED		031 UNSALARIED		3,940,862		3,940,862				
		035 CUSTODIAL ALLOWANCES		3,482		3,482				
SUBTOTAL FOR UNSALARIED				3,944,344		3,944,344				
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		40,541,627		40,757,400				215,773
SUBTOTAL FOR ADD GRS PAY				41,037,723		41,253,496				215,773
SUBTOTAL FOR BUDGET CODE 4605			475	72,931,049	475	73,146,822				215,773
BUDGET CODE: 4606 EVENING HIGH SCHOOLS										
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600				
SUBTOTAL FOR ADD GRS PAY				4,600		4,600				
SUBTOTAL FOR BUDGET CODE 4606				4,600		4,600				
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914				
SUBTOTAL FOR F/T SALARIED				32,914		32,914				
03 UNSALARIED		031 UNSALARIED		208,190		208,190				
		035 CUSTODIAL ALLOWANCES		916,509		916,509				
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699				
SUBTOTAL FOR BUDGET CODE 4620				1,157,613		1,157,613				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,475,798		1,475,798			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,480,830		1,480,830			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
		SUBTOTAL FOR ADD GRS PAY		31,341		31,341			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,626,276	1	1,626,276			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	12,961,034	113	13,334,191	1	373,157	
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	40,131,706	94	24,650,607	2	15,481,099-	
		SUBTOTAL FOR F/T SALARIED	204	53,092,740	207	37,984,798	3	15,107,942-	
02 OTH SALARIED		021 PART-TIME POSITIONS		312,935		312,935			
		SUBTOTAL FOR OTH SALARIED		312,935		312,935			
03 UNSALARIED		031 UNSALARIED		2,578,248		2,614,757			36,509
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		2,588,351		2,624,860			36,509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		047 OVERTIME		19,542		22,998			3,456
		091 PARAPROFESSIONAL PER SESSION		15,090,880		14,884,883			205,997-
		SUBTOTAL FOR ADD GRS PAY		15,460,422		15,257,881			202,541-
		SUBTOTAL FOR BUDGET CODE 4648	204	71,454,448	207	56,180,474	3		15,273,974-
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,770,685	206	9,770,685			
03 UNSALARIED		031 UNSALARIED		688,711		688,711			
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		692,751		692,751			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		79,545		79,545			
		SUBTOTAL FOR BUDGET CODE 4660	206	10,542,981	206	10,542,981			
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,262	2	170,633			371
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
		SUBTOTAL FOR F/T SALARIED	6	460,716	6	461,087			371
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
		SUBTOTAL FOR UNSALARIED		4,220		4,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		2,852,531		3,150,704			298,173
		SUBTOTAL FOR ADD GRS PAY		2,852,632		3,150,805			298,173
		SUBTOTAL FOR BUDGET CODE 4662	6	3,317,568	6	3,616,112			298,544
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4664				749,734		749,734		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	355,696			3-	355,696-
SUBTOTAL FOR F/T SALARIED			4	516,597	1	160,901	3-	355,696-
03 UNSALARIED		031 UNSALARIED		63,400				63,400-
SUBTOTAL FOR UNSALARIED				63,400				63,400-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		771,267				771,267-
SUBTOTAL FOR ADD GRS PAY				771,267				771,267-
SUBTOTAL FOR BUDGET CODE 7902			4	1,351,264	1	160,901	3-	1,190,363-
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,032,845	219	50,032,845		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611		
SUBTOTAL FOR F/T SALARIED			3,397	299,952,456	3,397	299,952,456		
03 UNSALARIED		031 UNSALARIED		11,292,966		11,292,966		
SUBTOTAL FOR UNSALARIED				11,292,966		11,292,966		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000		
SUBTOTAL FOR ADD GRS PAY				105,000		105,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
SUBTOTAL FOR FRINGE BENES				81,392,341		81,392,341		
SUBTOTAL FOR BUDGET CODE 8489			3,397	392,742,763	3,397	392,742,763		
TOTAL FOR			66,769	6,404,831,435	66,970	6,613,135,978	201	208,304,543

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		66,769	6,404,831,435	66,970	6,613,135,978	201 208,304,543

DEPARTMENTAL ESTIMATES - FY19
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	66,769	6,404,831,435	66,970	6,613,135,978	208,304,543
FINANCIAL PLAN SAVINGS				2,072,840-	2,072,840-
APPROPRIATION	66,769	6,404,831,435	66,970	6,611,063,138	206,231,703

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,208,180,887		3,347,046,308	138,865,421
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,182,103,648		3,249,469,930	67,366,282
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		6,404,831,435		6,611,063,138	206,231,703

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY19					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	86,221- 90,532	10	87,773	877,730
10031	ADMINISTRATIVE EDUCATION ANALYST	75,738-152,360	30	95,576	2,867,266
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	66,769-136,902	28	86,520	2,422,571
10062	ADMINISTRATIVE EDUCATION OFFICER	81,000-170,999	33	109,161	3,602,321
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-136,902	97	87,134	8,451,950
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,022- 92,022	1	92,022	92,022
10026	ADMINISTRATIVE STAFF ANALYST	75,738-143,527	18	107,241	1,930,336
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	86,221- 86,221	1	86,221	86,221
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,557- 65,557	1	65,557	65,557
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	2	87,731	175,462
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	40,723- 40,723	1	40,723	40,723
90648	CITY ELEVATOR OPERATOR	36,034- 36,284	3	36,187	108,561
10250	CLERICAL AIDE	35,166- 35,166	1	35,166	35,166
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,250- 57,018	3	44,479	133,436
56056	COMMUNITY ASSISTANT	30,198- 39,198	193	35,746	6,899,046
56057	COMMUNITY ASSOCIATE	34,555- 59,287	1,757	44,953	78,981,912
56058	COMMUNITY COORDINATOR	50,231- 78,061	212	61,608	13,060,816
13620	COMPUTER AIDE-NON-SPVR	43,882- 61,334	4	53,522	214,087
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 57,356	2	56,101	112,202
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 99,500	13	79,928	1,039,069
13615	COMPUTER SERVICE TECHNICIAN	43,882- 61,379	22	54,271	1,193,966
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392- 95,048	3	92,611	277,832
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 83,616	6	62,627	375,759
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,437	11	88,694	975,632
12750	EDUCATION ANALYST TRAINEE	45,888- 50,763	2	48,326	96,651
1263A	EDUCATION OFFICER (UNION)	65,694- 86,221	13	69,105	898,361
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	101,985-101,985	1	101,985	101,985
95005	EXECUTIVE AGENCY COUNSEL	132,108-132,108	1	132,108	132,108
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
92611	MACHINIST'S HELPER	79,448- 79,448	3	79,448	238,345
90622	MEDIA SERVICES TECHNICIAN	57,924- 57,924	1	57,924	57,924
51221	OCCUPATIONAL THERAPIST (DOE)	64,898- 71,788	8	69,610	556,883
51222	PHYSICAL THERAPIST (DOE)	71,384- 71,788	2	71,586	143,172
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,520- 76,520	1	76,520	76,520
12158	PROCUREMENT ANALYST	71,658- 71,658	1	71,658	71,658
60621	PROGRAM PRODUCER	75,295- 75,295	1	75,295	75,295
60910	RESEARCH ASSISTANT	63,279- 63,279	1	63,279	63,279
06745	SCHOOL BUSINESS MANAGER	55,808-103,582	141	76,760	10,823,127
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	38,160- 85,259	11	45,590	501,490
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	37,049- 85,259	243	51,393	12,488,410
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56061	SCHOOL-NEIGHBORHOOD WORKER	39,567- 39,567	1	39,567	39,567
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,839- 43,292	3	41,243	123,729
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	51,383- 51,383	1	51,383	51,383
12200	STOCK WORKER	35,351- 46,565	5	39,463	197,317
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	57,616- 57,640	3	57,624	172,872
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 85,304	11	74,729	822,022
TOTAL FOR OBJECT 001			2,910		152,045,468
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	33,286- 44,651	8	41,044	328,351
AETRR	ADULT EDUCAT TEACH - REG SUB	34,870- 37,194	2	36,032	72,064
AETRO	ADULT EDUCATION TEACHER	55,529-151,683	58	99,171	5,751,904
AREPP	ANNUAL ED PARA	24,688- 44,842	1,054	34,709	36,582,904
SSAPQ	ASSISTANT PRINCIPAL	122,567-150,629	875	132,320	115,779,995
SUAPQ	ASSISTANT PRINCIPAL	74,880-137,578	2,323	117,732	273,490,868
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	117,578-124,800	4	120,756	483,025
SUYWQ	ASSISTANT SUPERINTENDENT	132,107-216,219	40	160,464	6,418,566
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	99,063-166,871	163	126,525	20,623,509
GCGCQ	GUIDANCE COUNSELOR	58,203-116,951	1,878	90,922	170,752,237
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	58,203-116,951	71	72,880	5,174,473
GCGCR	GUIDANCE COUNSELOR-REG SUB	58,203- 65,006	6	62,417	374,503
LBLAQ	LAB SPECIALIST/ASSISTANT	47,141- 89,275	83	81,151	6,735,532
SUPLQ	PRINCIPAL	90,258-198,707	1,616	156,364	252,683,901
SUPAQ	PRINCIPAL ASSIGNED	143,905-178,800	14	165,336	2,314,703
MIMIQ	SCHOOL MEDICAL INSPECTOR	81,992- 81,992	3	81,992	245,976
CLSPQ	SCHOOL PSYCHOLGIST	58,203-119,450	30	96,279	2,888,372
SYSYQ	SCHOOL SECRETARY	36,154- 74,487	2,705	59,195	160,122,360
SYSYR	SCHOOL SECRETARY-REG SUB	37,509- 46,207	212	40,851	8,660,471
CLSWQ	SCHOOL SOCIAL WORKER	58,203-117,613	479	88,148	42,222,778
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	93,215- 93,215	1	93,215	93,215
SSASQ	SUPERVISOR ASSIGNED	131,418-131,418	1	131,418	131,418
ASVAR	TEACH ASST VOCATION - REG SUB	48,600- 50,700	36	49,898	1,796,338
TRTRQ	TEACHER	47,690-133,762	48,082	84,906	4,082,452,306
ARTAP	TEACHER AIDE	24,688- 24,688	1	24,688	24,688
TRTAQ	TEACHER ASSIGNED A	70,434-128,762	44	99,996	4,399,814
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	54,000-113,762	327	90,001	29,430,368
TRTSQ	TEACHER SPECIAL EDUCATION	53,818-114,362	2,555	77,345	197,617,102
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	54,000- 68,934	165	55,311	9,126,351
TRTRR	TEACHER-REG SUB	54,000-113,762	459	58,981	27,072,410

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TOTAL FOR OBJECT 005

63,296

5,463,873,002

POSITION SCHEDULE FOR U/A 401	66,206	5,615,918,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	764	64,806,237
TOTAL FOR U/A 401	66,970	5,680,724,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,748,563		2,803,235			54,672
		SUBTOTAL FOR PROPTY&EQUIP		2,748,563		2,803,235			54,672
		SUBTOTAL FOR BUDGET CODE 4300		2,748,563		2,803,235			54,672
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		96,202,501		96,252,501			50,000
		199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636			
		SUBTOTAL FOR SUPPLYS&MATL		98,011,137		98,061,137			50,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,374,486		10,374,486			
		337 BOOKS-OTHER		5,536,424		5,536,424			
		338 LIBRARY BOOKS		885,454		885,454			
		SUBTOTAL FOR PROPTY&EQUIP		16,796,364		16,796,364			
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,600,000					1,600,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		9,047,938		10,647,938			1,600,000
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168			
		SUBTOTAL FOR OTHR SER&CHR		20,036,435		20,036,435			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817			
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092			
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404			
		613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000			
		615 PRINTING CONTRACTS	2	11,537	2	11,537			
		622 TEMPORARY SERVICES	10	794,060	10	794,060			
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989			
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041			
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525			
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000			
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000			
		685 PROF SERV DIRECT EDUC SERV	104	10,313,190	104	10,254,766			58,424-
		686 PROF SERV OTHER	2	430,680	2	430,680			
		689 PROF SERV CURRIC & PROF DEVEL	6	3,121,021	6	2,918,021			203,000-
		SUBTOTAL FOR CNTRCTL SVCS	284	21,669,356	284	21,407,932			261,424-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			284	156,513,292	284	156,301,868			211,424-
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	837,316	5	637,316			200,000-
		686 PROF SERV OTHER	60	2,303,798	60	2,503,798			200,000
		689 PROF SERV CURRIC & PROF DEVEL	101	10,753,544	101	14,699,664			3,946,120
SUBTOTAL FOR CNTRCTL SVCS			171	13,930,431	171	17,876,551			3,946,120
SUBTOTAL FOR BUDGET CODE 4305			171	16,661,258	171	20,607,378			3,946,120
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,003,228		10,003,228			
SUBTOTAL FOR SUPPLYS&MATL				10,003,228		10,003,228			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298			
		337 BOOKS-OTHER		51,933,125		51,933,125			
		338 LIBRARY BOOKS		7,256,124		7,256,124			
SUBTOTAL FOR PROPTY&EQUIP				63,632,547		63,632,547			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4315					73,635,775		73,635,775		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199	DATA PROCESSING SUPPLIES		44,208		44,208		
SUBTOTAL FOR SUPPLYS&MATL					589,288		589,288		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,067,163		11,067,163		
		337	BOOKS-OTHER		590,344		590,344		
		338	LIBRARY BOOKS		965,793		965,793		
SUBTOTAL FOR PROPTY&EQUIP					12,623,300		12,623,300		
40	OTHR SER&CHR 260001	40X	CONTRACTUAL SERVICES-GENERAL		134,901,997		141,901,997	7,000,000	
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454		
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700		
SUBTOTAL FOR OTHR SER&CHR					146,135,351		153,135,351	7,000,000	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		
		613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520		
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175		
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645		
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956		
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		
SUBTOTAL FOR CNTRCTL SVCS				31	4,835,746	31	4,835,746		
SUBTOTAL FOR BUDGET CODE 4320				31	164,183,685	31	171,183,685	7,000,000	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,388,600		6,667,790	720,810-	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
		199	DATA PROCESSING SUPPLIES		106,400		106,400		
SUBTOTAL FOR SUPPLYS&MATL					7,502,875		6,782,065	720,810-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
SUBTOTAL FOR OTHR SER&CHR					102,000		102,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591			
		685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841			
		689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158			
		SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390			
		SUBTOTAL FOR BUDGET CODE 4325		8,733,265		8,012,455		720,810-	
BUDGET CODE: 4335 Office of Community Schools									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,399,266		5,229,266		3,170,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,399,266		5,229,266		3,170,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481			
		SUBTOTAL FOR OTHR SER&CHR		570,481		570,481			
60 CNTRCTL SVCS		686 PROF SERV OTHER	83	45,909,544	83	45,909,544			
		SUBTOTAL FOR CNTRCTL SVCS	83	45,909,544	83	45,909,544			
		SUBTOTAL FOR BUDGET CODE 4335	83	54,879,291	83	51,709,291		3,170,000-	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,873,854		48,293,238		1,419,384	
		199 DATA PROCESSING SUPPLIES		3,264,462		3,679,062		414,600	
		SUBTOTAL FOR SUPPLYS&MATL		50,138,316		51,972,300		1,833,984	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,220,351		4,634,951		414,600	
		337 BOOKS-OTHER		5,679,795		6,094,395		414,600	
		338 LIBRARY BOOKS		1,618,326		1,618,326			
		SUBTOTAL FOR PROPTY&EQUIP		11,518,472		12,347,672		829,200	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,972				25,972-	
	400	CONTRACTUAL SERVICES-GENERAL		4,724,941		5,139,541		414,600	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		5,863,755		5,863,755		
		451	NON OVERNIGHT TRVL EXP-GENERAL		861,700		1,276,300		414,600
		SUBTOTAL FOR OTHR SER&CHR			11,476,368		12,279,596		803,228
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	9,860	1	9,860		
		612	OFFICE EQUIPMENT MAINTENANCE	6	123,248	6	123,248		
		613	DATA PROCESSING EQUIPMENT		1,804,750		1,804,750		
		615	PRINTING CONTRACTS	12	80,686	12	80,686		
		622	TEMPORARY SERVICES	5	839,084	5	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		669	TRANSPORTATION OF PUPILS		15,000		15,000		
		670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685	PROF SERV DIRECT EDUC SERV	52	6,051,713	52	5,073,487		978,226-
		686	PROF SERV OTHER	16	5,771,088	16	6,209,835		438,747
		689	PROF SERV CURRIC & PROF DEVEL	52	1,373,721	52	1,171,021		202,700-
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
		SUBTOTAL FOR CNTRCTL SVCS		162	16,258,330	162	15,516,151		742,179-
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	90,062,486	162	92,786,719		2,724,233
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		635,546		635,546		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199	DATA PROCESSING SUPPLIES		158,957		158,957		
		SUBTOTAL FOR SUPPLYS&MATL			1,126,453		1,126,453		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700		95,700		
		SUBTOTAL FOR PROPTY&EQUIP			95,700		95,700		
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039		
		686	PROF SERV OTHER		118,068		118,068		
		689	PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
		SUBTOTAL FOR CNTRCTL SVCS			3,708,066		3,708,066		
		SUBTOTAL FOR BUDGET CODE 4605			4,930,219		4,930,219		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,400		5,400
			337		BOOKS-OTHER			60,000		60,000
		SUBTOTAL FOR PROPTY&EQUIP						65,400		65,400
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			203		203
		SUBTOTAL FOR OTHR SER&CHR						203		203
		SUBTOTAL FOR BUDGET CODE 4606						68,603		68,603
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			724,663		724,663
			199		DATA PROCESSING SUPPLIES			4,121,623		4,121,623
		SUBTOTAL FOR SUPPLYS&MATL						4,846,286		4,846,286
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,103,415		3,103,415
			337		BOOKS-OTHER			15,339,490		15,339,490
			338		LIBRARY BOOKS			2,990,371		2,990,371
		SUBTOTAL FOR PROPTY&EQUIP						21,433,276		21,433,276
		SUBTOTAL FOR BUDGET CODE 4615						26,279,562		26,279,562
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			830,895		830,895
			199		DATA PROCESSING SUPPLIES			182,114		182,114
		SUBTOTAL FOR SUPPLYS&MATL						1,013,009		1,013,009
30		PROPTY&EQUIP	337		BOOKS-OTHER			100,000		100,000
		SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000
60		CNRCTL SVCS	685		PROF SERV DIRECT EDUC SERV			531,835		531,835
			686		PROF SERV OTHER			31,505		31,505
			689		PROF SERV CURRIC & PROF DEVEL			56,039		56,039
		SUBTOTAL FOR CNRCTL SVCS						619,379		619,379
		SUBTOTAL FOR BUDGET CODE 4620						1,732,388		1,732,388

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,220			100,220		
	SUBTOTAL FOR SUPPLYS&MATL				100,220			100,220		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000		
		337 BOOKS-OTHER			160,000			160,000		
	SUBTOTAL FOR PROPTY&EQUIP				185,000			185,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568		
		402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
	SUBTOTAL FOR OTHR SER&CHR				42,568			42,568		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500		
		685 PROF SERV DIRECT EDUC SERV	3		3,000	3		3,000		
		686 PROF SERV OTHER			800			800		
	SUBTOTAL FOR CNTRCTL SVCS		4		11,300	4		11,300		
	SUBTOTAL FOR BUDGET CODE 4625		4		339,088	4		339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,217,291			11,940,225		2,277,066-
		199 DATA PROCESSING SUPPLIES			7,358,454			7,368,454		10,000
	SUBTOTAL FOR SUPPLYS&MATL				21,575,745			19,308,679		2,267,066-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,344,874			2,334,774		10,100-
		337 BOOKS-OTHER			4,981,786			4,966,786		15,000-
		338 LIBRARY BOOKS			416,020			416,020		
	SUBTOTAL FOR PROPTY&EQUIP				7,742,680			7,717,580		25,100-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			1,207,100					1,207,100-
		126001 40X CONTRACTUAL SERVICES-GENERAL								
		260001 40X CONTRACTUAL SERVICES-GENERAL								
		816001 40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		400 CONTRACTUAL SERVICES-GENERAL			31,620,158			31,051,814		568,344-
		402 TELEPHONE & OTHER COMMUNICATNS			12,519,627			12,438,727		80,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,582,951			3,667,781		84,830
		485 TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393		
	SUBTOTAL FOR OTHR SER&CHR				49,959,229			48,167,715		1,791,514-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,059,206		8,563,450		4,504,244
			602 TELECOMMUNICATIONS MAINT		501,655		501,655		
			612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
			613 DATA PROCESSING EQUIPMENT		2,437,082		2,438,582		1,500
			615 PRINTING CONTRACTS		1,000,866		1,061,366		60,500
			622 TEMPORARY SERVICES		1,195,384		1,180,170		15,214-
			669 TRANSPORTATION OF PUPILS		56,750		56,750		
			671 TRAINING PRGM CITY EMPLOYEES	1	75,000	1	440,028		365,028
			676 MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
			684 PROF SERV COMPUTER SERVICES	2	242,600	2	242,600		
			685 PROF SERV DIRECT EDUC SERV		20,417,580		18,331,752		2,085,828-
			686 PROF SERV OTHER	25	49,964,015	25	62,102,047		12,138,032
			689 PROF SERV CURRIC & PROF DEVEL	22	23,962,069	22	26,887,655		2,925,586
			SUBTOTAL FOR CNTRCTL SVCS	50	109,856,207	50	127,750,055		17,893,848
			SUBTOTAL FOR BUDGET CODE 4648	50	189,133,861	50	202,944,029		13,810,168
BUDGET CODE: 4660 LYFE PROGRAM									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,000		32,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			686 PROF SERV OTHER		89,150		89,150		
			689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150		
			SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL									
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,700				8,700-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			238,786			238,786		
		SUBTOTAL FOR SUPPLYS&MATL			247,486			238,786		8,700-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			139,010			139,010		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			746,200					746,200-
		685 PROF SERV DIRECT EDUC SERV						71,255		71,255
		695 EDUCATION & REC FOR YOUTH PRGM	95		1,858,171	95		1,858,171		
		SUBTOTAL FOR CNTRCTL SVCS	95		2,604,371	95		1,929,426		674,945-
		SUBTOTAL FOR BUDGET CODE 4662	95		3,005,867	95		2,322,222		683,645-
BUDGET CODE: 4664 BIG APPLE GAMES										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,400			5,400		
		SUBTOTAL FOR PROPTY&EQUIP			5,400			5,400		
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	2		25,700	2		25,700		
		SUBTOTAL FOR CNTRCTL SVCS	2		25,700	2		25,700		
		SUBTOTAL FOR BUDGET CODE 4664	2		31,100	2		31,100		
BUDGET CODE: 7902 City Council Member Items										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			24,242,208					24,242,208-
		SUBTOTAL FOR SUPPLYS&MATL			24,242,208					24,242,208-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			600,000					600,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			28,250					28,250-
		SUBTOTAL FOR OTHR SER&CHR			628,250					628,250-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			2,000					2,000-
		685 PROF SERV DIRECT EDUC SERV			65,000					65,000-
		686 PROF SERV OTHER			2,004,867					2,004,867-
		689 PROF SERV CURRIC & PROF DEVEL			2,400					2,400-
		SUBTOTAL FOR CNTRCTL SVCS			2,074,267					2,074,267-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7902				26,944,725			26,944,725-
BUDGET CODE: 8489 GE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		77,000			77,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				77,000			77,000-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		20,896,837		20,973,837	77,000
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392	
SUBTOTAL FOR CNTRCTL SVCS				26,619,229		26,696,229	77,000
SUBTOTAL FOR BUDGET CODE 8489				29,164,202		29,164,202	
TOTAL FOR			883	849,895,138	883	845,699,727	4,195,411-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			883	849,895,138	883	845,699,727	4,195,411-

DEPARTMENTAL ESTIMATES - FY19
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	137,840,769	849,895,138	141,901,997	845,699,727	4,195,411-
FINANCIAL PLAN SAVINGS		2,603,553		5,815,502	3,211,949
APPROPRIATION		852,498,691		851,515,229	983,462-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		442,436,758		442,486,718	49,960
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		410,061,933		409,028,511	1,033,422-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		852,498,691		851,515,229	983,462-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,343	991,090,871	17,647	1,086,762,533	304	95,671,662	
		SUBTOTAL FOR F/T SALARIED	17,347	991,155,763	17,651	1,086,827,425	304	95,671,662	
03 UNSALARIED		031 UNSALARIED		13,859,359		13,891,679			32,320
		SUBTOTAL FOR UNSALARIED		13,859,359		13,891,679			32,320
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140			
		091 PARAPROFESSIONAL PER SESSION		6,704,595		8,248,936			1,544,341
		SUBTOTAL FOR ADD GRS PAY		6,726,735		8,271,076			1,544,341
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	17,347	1,015,006,604	17,651	1,112,254,927	304	97,248,323	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293			
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,005	397,176,491	7,322	406,543,190	317	9,366,699	
		SUBTOTAL FOR F/T SALARIED	7,009	397,583,784	7,326	406,950,483	317	9,366,699	
03 UNSALARIED		031 UNSALARIED		1,496,844		1,496,844			
		SUBTOTAL FOR UNSALARIED		1,496,844		1,496,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		185,760		185,760			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			7,009	399,266,388	7,326	408,633,087	317	9,366,699
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	173,290,777	1,514	139,248,410		34,042,367-
SUBTOTAL FOR F/T SALARIED			1,514	173,290,777	1,514	139,248,410		34,042,367-
03 UNSALARIED		031 UNSALARIED		1,330,000		1,330,000		
SUBTOTAL FOR UNSALARIED				1,330,000		1,330,000		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				633,873		633,873		
SUBTOTAL FOR BUDGET CODE 4901			1,514	175,254,650	1,514	141,212,283		34,042,367-
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,578,942	1,378	85,578,942		
SUBTOTAL FOR F/T SALARIED			1,378	85,578,942	1,378	85,578,942		
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496		
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY				1,201		1,201		
SUBTOTAL FOR BUDGET CODE 4911			1,378	95,817,639	1,378	95,817,639		
TOTAL FOR			28,135	1,685,345,281	28,756	1,757,917,936	621	72,572,655
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			28,135	1,685,345,281	28,756	1,757,917,936	621	72,572,655

DEPARTMENTAL ESTIMATES - FY19
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	28,135	1,685,345,281	28,756	1,757,917,936	72,572,655
FINANCIAL PLAN SAVINGS APPROPRIATION	28,135	1,685,345,281	28,756	1,757,917,936	72,572,655

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	618,562,217	618,343,491	218,726-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,049,783,064	1,122,574,445	72,791,381
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	1,685,345,281	1,757,917,936	72,572,655

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		71,384- 71,788	2	71,586	143,172
51222 PHYSICAL THERAPIST (DOE)		70,977- 71,788	2	71,383	142,765
TOTAL FOR OBJECT 001			4		285,937
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		24,688- 44,842	11,071	34,285	379,568,180
SUAPQ ASSISTANT PRINCIPAL		110,031-131,797	33	115,537	3,812,734
SSAPQ ASSISTANT PRINCIPAL		122,567-148,963	53	130,784	6,931,543
GCGCQ GUIDANCE COUNSELOR		58,203-116,951	784	94,192	73,846,180
GCGCR GUIDANCE COUNSELOR-REG SUB		58,203- 65,006	2	61,605	123,209
CLSPQ SCHOOL PSYCHOLGIST		61,841-119,450	42	95,943	4,029,610
CLSWQ SCHOOL SOCIAL WORKER		58,203-117,613	204	92,808	18,932,899
TRTRQ TEACHER		54,000-126,262	1,089	79,148	86,192,390
ARTAP TEACHER AIDE		24,688- 25,256	2	24,972	49,944
TRTAQ TEACHER ASSIGNED A		75,691-113,479	19	91,699	1,742,280
ASATR TEACHER ASSISTANT - REG SUB		22,500- 22,500	3	22,500	67,500
TRWXQ TEACHER ATTENDANCE		56,333-108,251	2	82,292	164,584
TRRRQ TEACHER RESOURCE ROOM		107,061-113,762	2	110,412	220,823
TRTSQ TEACHER SPECIAL EDUCATION		54,000-126,262	14,237	78,590	1,118,892,306
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		54,000- 69,738	390	55,559	21,667,827
TRTRR TEACHER-REG SUB		54,000- 64,052	32	55,883	1,788,264
SCAPQ 12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL		122,567-122,567	1	122,567	122,567
TOTAL FOR OBJECT 005			27,966		1,718,152,840

POSITION SCHEDULE FOR U/A 403			27,970		1,718,438,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			786		48,290,771
TOTAL FOR U/A 403			28,756		1,766,729,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,421,662			2,421,662	
		199 DATA PROCESSING SUPPLIES			80,000			80,000	
	SUBTOTAL FOR SUPPLYS&MATL				2,501,662			2,501,662	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591	
		337 BOOKS-OTHER			93,231			93,231	
		338 LIBRARY BOOKS			50,275			50,275	
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684	
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831	
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879	
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250	
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100	
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845	
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104	
		615 PRINTING CONTRACTS	1		6,000	1		6,000	
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832	
		686 PROF SERV OTHER	1		2,000	1		2,000	
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932	
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713	
	SUBTOTAL FOR BUDGET CODE 4801		26		3,431,346	26		3,431,346	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923	
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338	
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	5,349,878	41	5,349,878	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

DEPARTMENTAL ESTIMATES - FY19
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		5,349,878		5,349,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,349,878		5,349,878	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,756,159		1,756,159	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 5,349,878		 5,349,878	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	234	1,665,055,686	234	1,738,286,293		73,230,607	
		SUBTOTAL FOR CNTRCTL SVCS	234	1,665,055,686	234	1,738,286,293		73,230,607	
		SUBTOTAL FOR BUDGET CODE 2301	234	1,665,055,686	234	1,738,286,293		73,230,607	
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		221,144,521		226,948,833		5,804,312	
		SUBTOTAL FOR CNTRCTL SVCS		221,144,521		226,948,833		5,804,312	
		SUBTOTAL FOR BUDGET CODE 2302		221,144,521		226,948,833		5,804,312	
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,768,693		5,631,418		137,275-	
		SUBTOTAL FOR OTHR SER&CHR		5,768,693		5,631,418		137,275-	
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		46,162,934		55,839,211		9,676,277	
		SUBTOTAL FOR CNTRCTL SVCS		46,162,934		55,839,211		9,676,277	
		SUBTOTAL FOR BUDGET CODE 2303		51,931,627		61,470,629		9,539,002	
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,670,312		1,736,168		65,856	
		SUBTOTAL FOR SUPPLYS&MATL		1,670,312		1,736,168		65,856	
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,670,346		6,953,905		283,559	
		338 LIBRARY BOOKS		521,584		521,584			
		SUBTOTAL FOR PROPTY&EQUIP		7,191,930		7,475,489		283,559	
		SUBTOTAL FOR BUDGET CODE 2304		8,862,242		9,211,657		349,415	
		TOTAL FOR	234	1,946,994,076	234	2,035,917,412		88,923,336	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
								INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
TOTAL FOR CHARTER SCHOOLS			234		1,946,994,076	234		2,035,917,412	88,923,336

DEPARTMENTAL ESTIMATES - FY19
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		1,946,994,076		2,035,917,412	88,923,336
FINANCIAL PLAN SAVINGS APPROPRIATION		1,946,994,076		2,035,917,412	88,923,336

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		957,235,835		957,098,560	137,275-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		989,758,241		1,078,818,852	89,060,611
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,946,994,076		2,035,917,412	88,923,336

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	396,429	21	1,058,384		13	661,955
		SUBTOTAL FOR F/T SALARIED	8	396,429	21	1,058,384		13	661,955
		SUBTOTAL FOR BUDGET CODE 6617	8	396,429	21	1,058,384		13	661,955
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	12	814,286	16	1,063,563		4	249,277
		SUBTOTAL FOR F/T SALARIED	12	814,286	16	1,063,563		4	249,277
		SUBTOTAL FOR BUDGET CODE 6618	12	814,286	16	1,063,563		4	249,277
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	72	5,375,520	314	23,443,240		242	18,067,720
		SUBTOTAL FOR F/T SALARIED	72	5,375,520	314	23,443,240		242	18,067,720
		SUBTOTAL FOR BUDGET CODE 6665	72	5,375,520	314	23,443,240		242	18,067,720
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4,853	298,215,764	4,853	267,579,973			30,635,791-
		SUBTOTAL FOR F/T SALARIED	4,853	298,215,764	4,853	267,579,973			30,635,791-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		53,863,957		53,863,957			
		065 SOCIAL SECURITY CONTRIBUTIONS		19,077,321		19,077,321			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,450,113		4,450,113			
		SUBTOTAL FOR FRINGE BENES		77,391,391		77,391,391			
		SUBTOTAL FOR BUDGET CODE 8707	4,853	375,607,155	4,853	344,971,364			30,635,791-
BUDGET CODE: 8807 UPK DOE CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	10,976,484	39	10,976,484			
		SUBTOTAL FOR F/T SALARIED	39	10,976,484	39	10,976,484			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		728,008		728,008			
		SUBTOTAL FOR ADD GRS PAY		728,008		728,008			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,463,847		4,463,847		
		065 SOCIAL SECURITY CONTRIBUTIONS		827,575		827,575		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		178,954		178,954		
		SUBTOTAL FOR FRINGE BENES		5,470,376		5,470,376		
		SUBTOTAL FOR BUDGET CODE 8807	39	17,174,868	39	17,174,868		
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953		
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,466	21	2,464,466		
		SUBTOTAL FOR F/T SALARIED	177	23,481,419	177	23,481,419		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047		
		SUBTOTAL FOR FRINGE BENES		7,228,507		7,228,507		
		SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926		
TOTAL FOR			5,161	430,078,184	5,420	418,421,345	259	11,656,839-
TOTAL FOR UNIVERSAL PRE-K - PS			5,161	430,078,184	5,420	418,421,345	259	11,656,839-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,161	430,078,184	5,420	418,421,345	11,656,839-
FINANCIAL PLAN SAVINGS				1,648,576-	1,648,576-
APPROPRIATION	5,161	430,078,184	5,420	416,772,769	13,305,415-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,507,601		103,460,863	4,046,738-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		312,872,617		312,872,617	
FEDERAL - C.D.					
FEDERAL - OTHER		9,697,966		439,289	9,258,677-
INTRA-CITY SALES					
TOTAL		430,078,184		416,772,769	13,305,415-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	86,221- 90,919	18	86,674	1,560,125
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	71,764-120,098	3	91,556	274,667
10031	ADMINISTRATIVE EDUCATION ANALYST	77,284-131,127	7	108,837	761,859
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-112,908	4	90,883	363,530
10062	ADMINISTRATIVE EDUCATION OFFICER	102,788-171,295	14	118,446	1,658,249
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-102,387	35	81,356	2,847,477
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	129,068-129,068	1	129,068	129,068
10025	ADMINISTRATIVE MANAGER	96,727- 96,727	1	96,727	96,727
10026	ADMINISTRATIVE STAFF ANALYST	71,764-142,676	2	107,220	214,440
B0087	AGENCY ATTORNEY (DOE)	70,140- 80,337	4	75,193	300,770
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	86,221- 86,221	2	86,221	172,442
56057	COMMUNITY ASSOCIATE	35,592- 57,791	7	43,699	305,892
56058	COMMUNITY COORDINATOR	50,231- 77,976	65	60,965	3,962,736
13632	COMPUTER SPECIALIST (SOFTWARE)	111,477-111,477	1	111,477	111,477
10050	COMPUTER SYSTEMS MANAGER	171,700-171,700	1	171,700	171,700
1263A	EDUCATION OFFICER (UNION)	86,221- 86,221	2	86,221	172,442
51221	OCCUPATIONAL THERAPIST (DOE)	70,170- 71,384	3	70,979	212,938
51222	PHYSICAL THERAPIST (DOE)	64,898- 71,788	3	69,491	208,474
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,301- 62,500	2	57,901	115,801
12158	PROCUREMENT ANALYST	43,022- 93,920	6	65,786	394,718
TOTAL FOR OBJECT 001			181		14,035,532
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	24,688- 44,274	2,022	34,700	70,162,474
SUAPQ	ASSISTANT PRINCIPAL	110,031-129,309	9	115,476	1,039,286
SSAPQ	ASSISTANT PRINCIPAL	122,567-138,669	8	130,035	1,040,278
SUYWQ	ASSISTANT SUPERINTENDENT	131,130-146,533	2	138,832	277,663
SUDIQ	DIRECTOR	116,801-145,999	17	135,255	2,299,330
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	119,893-149,897	18	128,256	2,308,606
GCGCQ	GUIDANCE COUNSELOR	102,128-102,128	1	102,128	102,128
SYSYQ	SCHOOL SECRETARY	37,509- 74,487	19	55,523	1,054,946
CLSWQ	SCHOOL SOCIAL WORKER	63,722-117,613	124	93,561	11,601,586
TRTRQ	TEACHER	54,000-113,762	2,192	87,573	191,959,248
TRTAQ	TEACHER ASSIGNED A	54,000-113,762	97	94,400	9,156,827
TRTSQ	TEACHER SPECIAL EDUCATION	54,000-113,762	147	85,195	12,523,666
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	54,000- 54,000	1	54,000	54,000
TRTRR	TEACHER-REG SUB	54,000- 69,738	8	57,365	458,921
TOTAL FOR OBJECT 005			4,665		304,038,959

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	4,846	318,074,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	574	37,675,352
TOTAL FOR U/A 407	5,420	355,749,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		270,808			790,213		519,405
	SUBTOTAL FOR SUPPLYS&MATL				270,808			790,213		519,405
	SUBTOTAL FOR BUDGET CODE 6617				270,808			790,213		519,405
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,309,618			4,507,362		3,197,744
	SUBTOTAL FOR PROPTY&EQUIP				1,309,618			4,507,362		3,197,744
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000					30,000-
	SUBTOTAL FOR BUDGET CODE 6618				1,339,618			4,507,362		3,167,744
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS										
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		5,643,839			24,677,070		19,033,231
	SUBTOTAL FOR CNTRCTL SVCS				5,643,839			24,677,070		19,033,231
	SUBTOTAL FOR BUDGET CODE 6665				5,643,839			24,677,070		19,033,231
BUDGET CODE: 8617 UPK ACS NYCEEC										
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		76,259,436					76,259,436-
	SUBTOTAL FOR OTHR SER&CHR				76,259,436					76,259,436-
	SUBTOTAL FOR BUDGET CODE 8617				76,259,436					76,259,436-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,851,574			1,851,574		
		199	DATA PROCESSING SUPPLIES		40,271			40,271		
	SUBTOTAL FOR SUPPLYS&MATL				1,891,845			1,891,845		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000			45,000		
		337	BOOKS-OTHER		292,860			292,860		
		338	LIBRARY BOOKS		20,655			20,655		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					358,515		358,515		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,555,413		1,555,413			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174			
SUBTOTAL FOR OTHR SER&CHR					1,576,587		1,576,587		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500			
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000			
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086			
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	312,318,928	1,200	381,578,068			69,259,140
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847			
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161			
SUBTOTAL FOR CNTRCTL SVCS				1,208	312,692,522	1,208	381,951,662		69,259,140
SUBTOTAL FOR BUDGET CODE 8707				1,208	316,519,469	1,208	385,778,609		69,259,140
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		745,457		745,457			
SUBTOTAL FOR SUPPLYS&MATL					745,457		745,457		
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		779,411					779,411-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,010,758		1,152,915			142,157
		402 TELEPHONE & OTHER COMMUNICATNS		338,217		338,217			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		1,352,876			
SUBTOTAL FOR OTHR SER&CHR					3,481,262		2,844,008		637,254-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	545,153			445,153
		602 TELECOMMUNICATIONS MAINT		21,095		21,095			
		613 DATA PROCESSING EQUIPMENT		50,419		50,419			
		615 PRINTING CONTRACTS		1,510,528		1,510,528			
		622 TEMPORARY SERVICES		961,458		961,458			
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,183,418		5,820,672			637,254
		684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975			
		686 PROF SERV OTHER		6,255,438		6,255,438			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,176,529	1	26,258,936	1,082,407
		SUBTOTAL FOR BUDGET CODE 8807	1	29,403,248	1	29,848,401	445,153
BUDGET CODE: 8907 UPK DOE FIELD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		875,572		875,572	
		SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572	
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		129,000			129,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		300,341			300,341-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,231,580		1,106,921	124,659-
		451 NON OVERNIGHT TRVL EXP-GENERAL		197,330		622,330	425,000
		SUBTOTAL FOR OTHR SER&CHR		1,858,251		1,729,251	129,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		525,250		654,250	129,000
		SUBTOTAL FOR CNTRCTL SVCS		596,013		725,013	129,000
		SUBTOTAL FOR BUDGET CODE 8907		5,269,629		5,269,629	
TOTAL FOR			1,209	434,706,047	1,209	450,871,284	16,165,237
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	434,706,047	1,209	450,871,284	16,165,237

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,498,188	434,706,047		450,871,284	16,165,237
FINANCIAL PLAN SAVINGS				261,785-	261,785-
APPROPRIATION		434,706,047		450,609,499	15,903,452

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,149,425		192,052,877	15,903,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,348,849		243,348,849	
FEDERAL - C.D.					
FEDERAL - OTHER		15,207,773		15,207,773	
INTRA-CITY SALES					
TOTAL		434,706,047		450,609,499	15,903,452

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	4,618,543	74	4,618,543
		005 FULL TIME PEDAGOGICAL PRSONNEL	94	9,872,168	138	12,578,005	44	2,705,837
		SUBTOTAL FOR F/T SALARIED	94	9,872,168	212	17,196,548	118	7,324,380
		SUBTOTAL FOR BUDGET CODE 6201	94	9,872,168	212	17,196,548	118	7,324,380
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,079,805	75	6,241,265	49	4,161,460
		SUBTOTAL FOR F/T SALARIED	26	2,079,805	75	6,241,265	49	4,161,460
		SUBTOTAL FOR BUDGET CODE 6202	26	2,079,805	75	6,241,265	49	4,161,460
		TOTAL FOR	120	11,951,973	287	23,437,813	167	11,485,840
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	120	11,951,973	287	23,437,813	167	11,485,840

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	11,951,973	287	23,437,813	11,485,840
FINANCIAL PLAN SAVINGS				329,637-	329,637-
APPROPRIATION	120	11,951,973	287	23,108,176	11,156,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,951,973	23,108,176	11,156,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,951,973	23,108,176	11,156,203

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	102,788-102,788	1	102,788	102,788
10062	ADMINISTRATIVE EDUCATION OFFICER	131,128-131,128	1	131,128	131,128
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764- 94,154	10	80,544	805,436
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,788-102,788	1	102,788	102,788
10026	ADMINISTRATIVE STAFF ANALYST	104,886-126,957	2	115,922	231,843
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
TOTAL FOR OBJECT 001			16		1,441,983
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	130,660-130,660	1	130,660	130,660
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	119,563-119,563	3	119,563	358,689
CLSWQ	SCHOOL SOCIAL WORKER	58,203-101,237	15	77,641	1,164,621
TRTAQ	TEACHER ASSIGNED A	54,000-113,762	46	81,797	3,762,641
TOTAL FOR OBJECT 005			65		5,416,611
POSITION SCHEDULE FOR U/A 409			81		6,858,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			206		17,442,844
TOTAL FOR U/A 409			287		24,301,438

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 6201 EarlyLearn Field									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,354,500		3,229,500		1,875,000
	SUBTOTAL FOR SUPPLYS&MATL				1,354,500		3,229,500		1,875,000
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000,000				2,000,000-
	SUBTOTAL FOR BUDGET CODE 6201				3,354,500		3,229,500		125,000-
BUDGET CODE: 6202 EarlyLearn Central									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				978,075		978,075
		109	FUEL OIL				51,672		51,672
	SUBTOTAL FOR SUPPLYS&MATL						1,029,747		1,029,747
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				45,073,588		45,073,588
		499	OTHER EXPENSES - GENERAL				6,966,948		6,966,948
	SUBTOTAL FOR OTHR SER&CHR						52,040,536		52,040,536
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2	3,239,852	2	3,239,852
	SUBTOTAL FOR CNTRCTL SVCS					2	3,239,852	2	3,239,852
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				4,897,377		4,897,377
	SUBTOTAL FOR FXD MIS CHGS						4,897,377		4,897,377
	SUBTOTAL FOR BUDGET CODE 6202					2	61,207,512	2	61,207,512
BUDGET CODE: 6203 EarlyLearn Contracts									
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN			669	304,565,878	669	304,565,878
		653	HEAD START			89	127,645,070	89	127,645,070
	SUBTOTAL FOR CNTRCTL SVCS					758	432,210,948	758	432,210,948
	SUBTOTAL FOR BUDGET CODE 6203					758	432,210,948	758	432,210,948
BUDGET CODE: 6204 EarlyLearn CD									
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN				2,963,000		2,963,000
	SUBTOTAL FOR CNTRCTL SVCS						2,963,000		2,963,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6204					2,963,000	2,963,000
TOTAL FOR			3,354,500	760	499,610,960	760 496,256,460
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			3,354,500	760	499,610,960	760 496,256,460

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000,000	3,354,500		499,610,960	496,256,460
FINANCIAL PLAN SAVINGS				37,570-	37,570-
APPROPRIATION		3,354,500		499,573,390	496,218,890

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,354,500		229,582,876	226,228,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				10,404,369	10,404,369
FEDERAL - C.D.				2,963,000	2,963,000
FEDERAL - OTHER				256,623,145	256,623,145
INTRA-CITY SALES					
TOTAL		3,354,500		499,573,390	496,218,890

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2317 Field Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	12,112,378		12,378	30-		12,100,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	267	21,052,763	1	95,255	266-		20,957,508-
		SUBTOTAL FOR F/T SALARIED	297	33,165,141	1	107,633	296-		33,057,508-
02 OTH SALARIED		021 PART-TIME POSITIONS		35,000		35,000			
		SUBTOTAL FOR OTH SALARIED		35,000		35,000			
04 ADD GRS PAY		047 OVERTIME		3,000					3,000-
		091 PARAPROFESSIONAL PER SESSION		7,500					7,500-
		SUBTOTAL FOR ADD GRS PAY		10,500					10,500-
		SUBTOTAL FOR BUDGET CODE 2317	297	33,210,641	1	142,633	296-		33,068,008-
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,132	5	372,132			
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,100,562	24	3,383,984			283,422
		SUBTOTAL FOR F/T SALARIED	29	3,472,694	29	3,756,116			283,422
		SUBTOTAL FOR BUDGET CODE 2639	29	3,472,694	29	3,756,116			283,422
BUDGET CODE: 2640 Field Support Centers (FSC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	357	30,400,724	387	34,500,724	30		4,100,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	510	55,040,645	522	61,658,808	12		6,618,163
		SUBTOTAL FOR F/T SALARIED	867	85,441,369	909	96,159,532	42		10,718,163
03 UNSALARIED		031 UNSALARIED		2,645		2,645			
		SUBTOTAL FOR UNSALARIED		2,645		2,645			
		SUBTOTAL FOR BUDGET CODE 2640	867	85,444,014	909	96,162,177	42		10,718,163
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,434		1,787,434			
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241			
		SUBTOTAL FOR F/T SALARIED	85	3,453,675	85	3,453,675			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		535,104		535,104			
		SUBTOTAL FOR UNSALARIED		535,104		535,104			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		5,000,000		5,000,000			
		SUBTOTAL FOR ADD GRS PAY		5,200,000		5,200,000			
		SUBTOTAL FOR BUDGET CODE 2641	85	9,188,779	85	9,188,779			
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,558,325	20	1,903,127	3	344,802	
		005 FULL TIME PEDAGOGICAL PRSONNEL	159	14,256,120	162	14,827,286	3	571,166	
		SUBTOTAL FOR F/T SALARIED	176	15,814,445	182	16,730,413	6	915,968	
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
		SUBTOTAL FOR UNSALARIED		78,144		78,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		62,528		83,857		21,329	
		SUBTOTAL FOR ADD GRS PAY		3,067,770		3,089,099		21,329	
		SUBTOTAL FOR BUDGET CODE 2644	176	18,960,359	182	19,897,656	6	937,297	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	30,335,125	92	31,363,087	14	1,027,962	
		005 FULL TIME PEDAGOGICAL PRSONNEL	8	8,389,036	28	10,181,865	20	1,792,829	
		SUBTOTAL FOR F/T SALARIED	86	38,724,161	120	41,544,952	34	2,820,791	
03 UNSALARIED		031 UNSALARIED		2,191,978		2,191,978			
		SUBTOTAL FOR UNSALARIED		2,191,978		2,191,978			
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		19,379		19,379			
		SUBTOTAL FOR ADD GRS PAY		247,919		247,919			
		SUBTOTAL FOR BUDGET CODE 2645	86	41,164,058	120	43,984,849	34	2,820,791	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	533	3,856,208	521	10,662,347	12-	6,806,139
		005 FULL TIME PEDAGOGICAL PRSONNEL	293	13,701,055	702	43,192,190	409	29,491,135
		SUBTOTAL FOR F/T SALARIED	826	17,557,263	1,223	53,854,537	397	36,297,274
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		736,028		727,511
		SUBTOTAL FOR ADD GRS PAY		11,755		739,266		727,511
		SUBTOTAL FOR BUDGET CODE 2646	826	17,569,018	1,223	54,593,803	397	37,024,785
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,873,194	121	10,873,194		
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	45,525,112	92	48,288,776		2,763,664
		SUBTOTAL FOR F/T SALARIED	213	56,398,306	213	59,161,970		2,763,664
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
		SUBTOTAL FOR UNSALARIED		348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		7,735,022		7,735,022		
		SUBTOTAL FOR ADD GRS PAY		7,793,000		7,793,000		
		SUBTOTAL FOR BUDGET CODE 2647	213	64,539,476	213	67,303,140		2,763,664
BUDGET CODE: 2648 Youth & Parents								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,552,758	142	8,552,758		
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,875,498	47	4,875,498		
		SUBTOTAL FOR F/T SALARIED	189	13,428,256	189	13,428,256		
03 UNSALARIED		031 UNSALARIED		358,661		358,661		
		SUBTOTAL FOR UNSALARIED		358,661		358,661		
04 ADD GRS PAY		047 OVERTIME		7,119		7,119		
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				10,119		10,119	
SUBTOTAL FOR BUDGET CODE 2648			189	13,797,036	189	13,797,036	
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,300	3	211,300	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,676,955	30	3,676,955	
SUBTOTAL FOR F/T SALARIED			33	3,888,255	33	3,888,255	
SUBTOTAL FOR BUDGET CODE 2650			33	3,888,255	33	3,888,255	
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,607,517		2,607,517	
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
SUBTOTAL FOR F/T SALARIED				2,767,997		2,767,997	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 2671				2,802,997		2,802,997	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	939,600	18	939,600	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
SUBTOTAL FOR F/T SALARIED			43	3,998,348	43	3,998,348	
03 UNSALARIED		031 UNSALARIED		401,035		401,035	
SUBTOTAL FOR UNSALARIED				401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
SUBTOTAL FOR ADD GRS PAY				56,895		56,895	
SUBTOTAL FOR BUDGET CODE 2744			43	4,456,278	43	4,456,278	
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	13		13		
	SUBTOTAL FOR BUDGET CODE 8289	13		13		
	TOTAL FOR	2,857	298,493,605	3,040	319,973,719	183 21,480,114
	TOTAL FOR SCHOOL SUPPORT ORGANIZATION	2,857	298,493,605	3,040	319,973,719	183 21,480,114

DEPARTMENTAL ESTIMATES - FY19
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	2,857	298,493,605	3,040	319,973,719	21,480,114
FINANCIAL PLAN SAVINGS		5,379,510-		4,205,279-	1,174,231
APPROPRIATION	2,857	293,114,095	3,040	315,768,440	22,654,345

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		189,145,045		212,019,861	22,874,816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		103,969,050		103,748,579	220,471-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		293,114,095		315,768,440	22,654,345

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12634	*ASSOCIATE EDUCATION OFFICER	73,335- 73,335	1	73,335	73,335
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	86,221- 99,085	12	89,303	1,071,640
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,895-105,895	1	105,895	105,895
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,202- 51,459	17	41,600	707,208
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,805-105,962	5	94,304	471,518
10031	ADMINISTRATIVE EDUCATION ANALYST	82,805-184,997	47	119,829	5,631,984
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-117,901	85	92,656	7,875,722
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-174,395	56	125,004	7,000,228
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-136,902	53	89,054	4,719,862
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	84,017-119,593	7	100,275	701,926
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	118,906-118,906	1	118,906	118,906
10037	ADMINISTRATIVE SPACE ANALYST	82,787-171,128	8	122,750	981,997
10026	ADMINISTRATIVE STAFF ANALYST	77,284-185,751	43	115,310	4,958,336
B0087	AGENCY ATTORNEY (DOE)	85,000-116,503	56	90,270	5,055,141
A0087	AGENCY ATTORNEY (DOE)	78,236- 94,638	19	86,171	1,637,242
91697	AREA MANAGER OF SCHOOL MAINTENANCE	138,130-138,130	1	138,130	138,130
40505	ASSISTANT ACCOUNTANT	58,775- 58,775	1	58,775	58,775
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	86,221- 99,085	11	87,704	964,743
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,762- 65,762	1	65,762	65,762
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,557- 65,566	4	65,559	262,237
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	57,005- 79,287	16	63,904	1,022,462
12627	ASSOCIATE STAFF ANALYST	77,000- 77,000	1	77,000	77,000
B0085	ATTORNEY AT LAW (DOE)	119,396-119,396	1	119,396	119,396
40526	BOOKKEEPER	46,424- 50,572	2	48,498	96,996
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-120,894	4	105,355	421,418
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,757-107,674	4	102,609	410,437
10250	CLERICAL AIDE	31,563- 35,250	4	32,526	130,104
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 59,476	116	43,345	5,028,010
56056	COMMUNITY ASSISTANT	30,198- 37,047	12	35,123	421,475
56057	COMMUNITY ASSOCIATE	35,592- 59,255	66	43,331	2,859,870
56058	COMMUNITY COORDINATOR	50,231- 78,061	250	60,849	15,212,198
13620	COMPUTER AIDE-NON-SPVR	47,933- 56,722	2	52,328	104,655
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,929- 82,062	5	72,818	364,091
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-103,824	10	81,675	816,748
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,499- 73,627	3	67,956	203,868
13651	COMPUTER PROGRAMMER ANALYST	47,692- 54,929	2	51,311	102,621
13615	COMPUTER SERVICE TECHNICIAN	47,537- 61,379	22	50,836	1,118,391
13622	COMPUTER SPECIALIST (OPERATIONS)	113,718-113,718	2	113,718	227,436
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,533	42	106,942	4,491,583
10050	COMPUTER SYSTEMS MANAGER	97,158-160,089	16	129,338	2,069,407

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06793	CONFIDENTIAL AGENCY INVESTIGATOR	94,759- 94,759	1	94,759	94,759
31143	CONFIDENTIAL INVESTIGATOR	55,558- 80,780	27	67,675	1,827,233
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	73,136- 82,805	5	76,544	382,719
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,453	59	53,338	3,146,932
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-100,623	3	92,099	276,296
1262C	EDUCATION ANALYST (UNION)	65,694- 65,694	1	65,694	65,694
12750	EDUCATION ANALYST TRAINEE	45,835- 46,806	2	46,321	92,641
1263A	EDUCATION OFFICER (UNION)	65,694- 86,221	31	68,509	2,123,775
95005	EXECUTIVE AGENCY COUNSEL	100,296-140,932	20	113,953	2,279,059
10069	HEALTH SERVICES MANAGER	75,738-104,700	4	87,113	348,451
31047	INTERPRETER/TRANSLATOR (DOE)	42,931- 65,355	28	58,760	1,645,291
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	47,099- 67,102	5	55,339	276,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,317	89	57,442	5,112,341
12158	PROCUREMENT ANALYST	47,452- 92,923	13	65,386	850,019
60215	PUBLIC RECORDS AIDE	43,319- 43,319	1	43,319	43,319
60910	RESEARCH ASSISTANT	48,758- 64,234	3	57,280	171,841
06745	SCHOOL BUSINESS MANAGER	64,179- 64,179	1	64,179	64,179
56061	SCHOOL-NEIGHBORHOOD WORKER	40,357- 40,357	1	40,357	40,357
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 58,632	22	46,147	1,015,241
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	40,446- 52,488	15	48,187	722,812
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,030- 47,030	1	47,030	47,030
70810	SPECIAL OFFICER	32,426- 42,136	26	39,604	1,029,710
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 75,456	13	67,919	882,943
TOTAL FOR OBJECT 001			1,381		100,502,020
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	120,098-191,593	115	155,518	17,884,535
SUYDQ	COMMUNITY SUPERTINDENT	169,950-207,282	46	175,477	8,071,933
SUCPQ	CSE CHAIRPERSON	139,469-150,811	12	143,184	1,718,206
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	161,019-163,262	2	162,141	324,281
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	189,662-202,704	2	196,183	392,366
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	99,063-172,262	623	124,036	77,274,157
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	89,919-116,951	14	107,978	1,511,692
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	176,797-191,593	4	181,822	727,287
SUPAQ	PRINCIPAL ASSIGNED	150,260-185,167	10	166,840	1,668,401
CLSPQ	SCHOOL PSYCHOLGIST	58,203-119,450	138	91,492	12,625,909
SYSYQ	SCHOOL SECRETARY	57,891- 57,891	1	57,891	57,891
CLSWQ	SCHOOL SOCIAL WORKER	58,203-119,450	101	94,318	9,526,134
SUSUQ	SUPERVISOR	108,376-129,317	22	118,654	2,610,383
SSASQ	SUPERVISOR ASSIGNED	123,288-152,282	15	138,262	2,073,923

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTRQ	TEACHER	97,133- 97,133	1	97,133	97,133
TRTAQ	TEACHER ASSIGNED A	63,037-123,762	379	93,231	35,334,666
TRTSQ	TEACHER SPECIAL EDUCATION	65,236-113,762	16	93,336	1,493,381
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	48,951- 54,392	2	51,672	103,343
TOTAL FOR OBJECT 005			1,503		173,495,621

POSITION SCHEDULE FOR U/A 415			2,884		273,997,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			156		14,820,954
TOTAL FOR U/A 415			3,040		288,818,595

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		213,615		213,615-
	SUBTOTAL FOR SUPPLYS&MATL				213,615		213,615-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		203,688		203,688-
	SUBTOTAL FOR PROPTY&EQUIP				203,688		203,688-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200,000		200,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800-
	SUBTOTAL FOR OTHR SER&CHR				201,800		201,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		200,000-
		613	DATA PROCESSING EQUIPMENT		312		312-
		676	MAINT & OPER OF INFRASTRUCTURE		200,000		200,000-
		685	PROF SERV DIRECT EDUC SERV		200,000		200,000-
		689	PROF SERV CURRIC & PROF DEVEL		18,000		18,000-
	SUBTOTAL FOR CNTRCTL SVCS				618,312		618,312-
	SUBTOTAL FOR BUDGET CODE 2317				1,237,415		1,237,415-
BUDGET CODE: 2639 School Support Organization							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		126,820	176,820	50,000
	SUBTOTAL FOR SUPPLYS&MATL				126,820	176,820	50,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600,317	219,057	381,260-
		402	TELEPHONE & OTHER COMMUNICATNS		78,971	78,971	
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,019	30,019	
	SUBTOTAL FOR OTHR SER&CHR				709,307	328,047	381,260-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,406	8,406	
		602	TELECOMMUNICATIONS MAINT	1	1,955	1,955	
		622	TEMPORARY SERVICES	1	1,571	1,571	
		684	PROF SERV COMPUTER SERVICES	1	67,575	73,575	6,000
		686	PROF SERV OTHER		869,779	232,894	636,885-
	SUBTOTAL FOR CNTRCTL SVCS			3	949,286	318,401	630,885-
	SUBTOTAL FOR BUDGET CODE 2639			3	1,785,413	823,268	962,145-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2640 Field Support Centers (FSC)						
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		13,679,299		14,279,299	600,000
	SUBTOTAL FOR CNTRCTL SVCS		13,679,299		14,279,299	600,000
	SUBTOTAL FOR BUDGET CODE 2640		13,679,299		14,279,299	600,000
BUDGET CODE: 2641 TEACHING & LEARNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482		482	
	199 DATA PROCESSING SUPPLIES		1,200		1,200	
	SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,514		41,514	
	SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514	
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026	
	451 NON OVERNIGHT TRVL EXP-GENERAL		62,318		62,318	
	SUBTOTAL FOR OTHR SER&CHR		76,344		76,344	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		901		901	
	612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770	
	613 DATA PROCESSING EQUIPMENT	2	380	2	380	
	622 TEMPORARY SERVICES		350		350	
	685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144	
	686 PROF SERV OTHER		46,853		46,853	
	689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836	
	SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234	
	SUBTOTAL FOR BUDGET CODE 2641	3	1,406,774	3	1,406,774	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		879,250		905,550	26,300
	SUBTOTAL FOR SUPPLYS&MATL		879,250		905,550	26,300
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,654		38,654	5,000
	SUBTOTAL FOR PROPTY&EQUIP		33,654		38,654	5,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,500		94,000	23,500
	402 TELEPHONE & OTHER COMMUNICATNS		15,250		18,450	3,200

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,800		46,400	11,600
		SUBTOTAL FOR OTHR SER&CHR		120,550		158,850	38,300
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		702		702	
		615 PRINTING CONTRACTS		21,140		21,140	
		689 PROF SERV CURRIC & PROF DEVEL	1	5,713,565	1	7,713,565	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,735,407	1	7,735,407	2,000,000
		SUBTOTAL FOR BUDGET CODE 2644	1	6,768,861	1	8,838,461	2,069,600
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,500			25,500-
		100 SUPPLIES + MATERIALS - GENERAL		972,228		1,478,925	506,697
		SUBTOTAL FOR SUPPLYS&MATL		997,728		1,478,925	481,197
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,493		24,493	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857	
		SUBTOTAL FOR OTHR SER&CHR		117,299		117,299	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,634		127,134	25,500
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	282,969	7	282,969	
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	616,411	5	816,411	200,000
		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	583,099	11	583,099	
		686 PROF SERV OTHER	5	523,491	5	523,491	
		SUBTOTAL FOR CNTRCTL SVCS	38	2,799,314	38	3,024,814	225,500
		SUBTOTAL FOR BUDGET CODE 2645	38	4,114,341	38	4,821,038	706,697
BUDGET CODE: 2646 Field-Based Supervision and Support							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			771,100			1,331,100		560,000
		199	DATA PROCESSING SUPPLIES			5,155			5,155		
	SUBTOTAL FOR SUPPLYS&MATL					776,255			1,336,255		560,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			313,500			313,500		
		337	BOOKS-OTHER			29,470					29,470-
	SUBTOTAL FOR PROPTY&EQUIP					342,970			313,500		29,470-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			19,800			19,800		
		402	TELEPHONE & OTHER COMMUNICATNS			99,974			27,149		72,825-
		451	NON OVERNIGHT TRVL EXP-GENERAL			262,758			39,483		223,275-
	SUBTOTAL FOR OTHR SER&CHR					382,532			86,432		296,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		15,438	1		15,438		
		676	MAINT & OPER OF INFRASTRUCTURE			300,000					300,000-
		685	PROF SERV DIRECT EDUC SERV			469,942			45,972		423,970-
		686	PROF SERV OTHER			234,057			90,000		144,057-
		689	PROF SERV CURRIC & PROF DEVEL			289,100			289,100		
	SUBTOTAL FOR CNTRCTL SVCS			1		1,308,537	1		440,510		868,027-
	SUBTOTAL FOR BUDGET CODE 2646			1		2,810,294	1		2,176,697		633,597-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,319,322			1,319,322		
		199	DATA PROCESSING SUPPLIES			11,009			11,009		
	SUBTOTAL FOR SUPPLYS&MATL					1,330,331			1,330,331		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			217,826			217,826		
		402	TELEPHONE & OTHER COMMUNICATNS			162,949			162,949		
		451	NON OVERNIGHT TRVL EXP-GENERAL			84,549			84,549		
	SUBTOTAL FOR OTHR SER&CHR					465,324			465,324		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2		3,985	2		3,985		
		612	OFFICE EQUIPMENT MAINTENANCE			5,000			5,000		
		622	TEMPORARY SERVICES	1		765,197	1		553,845		211,352-
		633	TRANSPORTATION EXPENDITURES	1		2,344	1		2,344		
		685	PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694		
		686	PROF SERV OTHER	3		5,478	3		5,478		
		689	PROF SERV CURRIC & PROF DEVEL	1		15,940	1		15,940		
	SUBTOTAL FOR CNTRCTL SVCS			9		848,638	9		637,286		211,352-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2647		9	2,644,293	9	2,432,941	211,352-
BUDGET CODE: 2648 Youth & Parents						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
SUBTOTAL FOR SUPPLYS&MATL			306,476		306,476	
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,180		7,180	
SUBTOTAL FOR PROPTY&EQUIP			7,180		7,180	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
	402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
	451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998	
SUBTOTAL FOR OTHR SER&CHR			211,877		211,877	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
	615 PRINTING CONTRACTS	1	147,414	1	147,414	
	622 TEMPORARY SERVICES	1	151,080	1	151,080	
	682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
	686 PROF SERV OTHER		262,098		262,098	
	689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
SUBTOTAL FOR CNTRCTL SVCS		6	680,741	6	680,741	
SUBTOTAL FOR BUDGET CODE 2648		6	1,206,274	6	1,206,274	
BUDGET CODE: 2650 Office of Community Schools						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL			12,000		12,000	
SUBTOTAL FOR BUDGET CODE 2650			12,000		12,000	
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE 2744	2	492,301	2	492,301	
TOTAL FOR			63	36,157,265	63	36,489,053	331,788
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			63	36,157,265	63	36,489,053	331,788

DEPARTMENTAL ESTIMATES - FY19
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	25,500	36,157,265		36,489,053	331,788
FINANCIAL PLAN SAVINGS				865,129-	865,129-
APPROPRIATION		36,157,265		35,623,924	533,341-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,017,494		24,445,562	571,932-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,139,771		11,178,362	38,591
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,157,265		35,623,924	533,341-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,034,674	403	2,034,674			
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	520,094,692	7,652	588,865,506		68,770,814	
		SUBTOTAL FOR F/T SALARIED	8,055	522,129,366	8,055	590,900,180		68,770,814	
03 UNSALARIED		031 UNSALARIED		18,438,299		18,438,299			
		SUBTOTAL FOR UNSALARIED		18,438,299		18,438,299			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
		SUBTOTAL FOR ADD GRS PAY		13,228,183		13,228,183			
		SUBTOTAL FOR BUDGET CODE 5101	8,055	553,795,848	8,055	622,566,662		68,770,814	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,453,526	58	2,453,526			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	16,241,339	1,996	16,241,339			
03 UNSALARIED		031 UNSALARIED		19,416,099		18,990,461		425,638-	
		SUBTOTAL FOR UNSALARIED		19,416,099		18,990,461		425,638-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,314,636		1,299,457		15,179-	
		SUBTOTAL FOR ADD GRS PAY		1,314,636		1,299,457		15,179-	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	36,972,074	1,996	36,531,257		440,817-	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	64,417,023	242	64,417,023			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,444	264,979,684	3,170	250,191,573	274-	14,788,111-	
		SUBTOTAL FOR F/T SALARIED	3,686	329,396,707	3,412	314,608,596	274-	14,788,111-	
03 UNSALARIED		031 UNSALARIED		10,000,000		10,000,000			
		SUBTOTAL FOR UNSALARIED		10,000,000		10,000,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000			
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		8,158,069		8,238,933			80,864
		SUBTOTAL FOR ADD GRS PAY		15,158,069		15,238,933			80,864
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
		SUBTOTAL FOR FRINGE BENES		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 5111	3,686	354,704,776	3,412	339,997,529		274-	14,707,247-
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,982	7	248,982			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	763,633	12	763,633			
		SUBTOTAL FOR BUDGET CODE 5113	12	763,633	12	763,633			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,511			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	37,420,032	281	37,420,032			
		SUBTOTAL FOR F/T SALARIED	282	37,456,543	282	37,456,543			
03 UNSALARIED		031 UNSALARIED		27,851		27,851			
		SUBTOTAL FOR UNSALARIED		27,851		27,851			
		SUBTOTAL FOR BUDGET CODE 5121	282	37,484,394	282	37,484,394			
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		33,000,000		33,000,000			
		SUBTOTAL FOR F/T SALARIED		33,008,870		33,008,870			
03 UNSALARIED		031 UNSALARIED		1,000,000		1,000,000			
		SUBTOTAL FOR UNSALARIED		1,000,000		1,000,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,000,000		16,000,000		
		SUBTOTAL FOR ADD GRS PAY		16,000,000		16,000,000		
		SUBTOTAL FOR BUDGET CODE 5183		50,008,870		50,008,870		
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	425,302	4	425,302		
		SUBTOTAL FOR F/T SALARIED	4	425,302	4	425,302		
03 UNSALARIED		031 UNSALARIED		9,549		9,549		
		SUBTOTAL FOR UNSALARIED		9,549		9,549		
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	500,522	4	500,522		
TOTAL FOR			14,035	1,034,230,117	13,761	1,087,852,867	274-	53,622,750
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,035	1,034,230,117	13,761	1,087,852,867	274-	53,622,750

DEPARTMENTAL ESTIMATES - FY19
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	14,035	1,034,230,117	13,761	1,087,852,867	53,622,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,035	1,034,230,117	13,761	1,087,852,867	53,622,750

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		953,794,888		984,205,749	30,410,861
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,435,229		98,647,118	23,211,889
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		1,034,230,117		1,087,852,867	53,622,750

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	100,527-100,527	1	100,527	100,527
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	103,666-103,666	1	103,666	103,666
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,965- 58,561	5	43,945	219,724
56057	COMMUNITY ASSOCIATE	35,592- 58,310	55	43,746	2,406,008
56058	COMMUNITY COORDINATOR	65,865- 65,865	1	65,865	65,865
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	91,321- 91,321	1	91,321	91,321
51262	MENTAL HEALTH WORKER	41,914- 41,914	1	41,914	41,914
51221	OCCUPATIONAL THERAPIST (DOE)	64,898- 71,788	593	70,479	41,794,129
51222	PHYSICAL THERAPIST (DOE)	64,898- 71,788	360	71,390	25,700,354
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 64,404	2	57,627	115,253
06745	SCHOOL BUSINESS MANAGER	68,329- 77,627	2	72,978	145,956
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	52,537- 52,537	1	52,537	52,537
51239	STAFF AUDIOLOGIST	52,565- 52,565	1	52,565	52,565
TOTAL FOR OBJECT 001			1,024		70,889,819
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	24,688- 44,842	7,446	34,332	255,639,596
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	99,393-125,461	8	113,398	907,181
GCGCQ	GUIDANCE COUNSELOR	58,203-116,951	128	102,415	13,109,165
GCGCR	GUIDANCE COUNSELOR-REG SUB	58,203- 58,203	1	58,203	58,203
SUPLQ	PRINCIPAL	140,165-188,875	60	164,836	9,890,137
CLPIQ	SCHOOL PSYCHIATRIST	90,151- 90,151	1	90,151	90,151
CLSPQ	SCHOOL PSYCHOLGIST	58,203-119,450	131	89,694	11,749,968
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	63,722- 63,722	2	63,722	127,444
SYSYQ	SCHOOL SECRETARY	37,509- 74,487	156	58,611	9,143,239
SYSYR	SCHOOL SECRETARY-REG SUB	37,509- 46,909	11	41,600	457,597
CLSWQ	SCHOOL SOCIAL WORKER	58,203-119,450	65	98,876	6,426,959
TRTRQ	TEACHER	54,000-113,762	647	87,801	56,807,224
ARTAP	TEACHER AIDE	24,688- 26,493	147	24,856	3,653,762
TRTAQ	TEACHER ASSIGNED A	89,696-107,061	2	98,379	196,757
TRWXQ	TEACHER ATTENDANCE	60,411-113,962	33	96,388	3,180,794
TRTSQ	TEACHER SPECIAL EDUCATION	54,000-122,567	5,387	82,806	446,074,002
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	54,000- 64,052	117	55,055	6,441,441
TRTQ	TEACHER TRAINER	113,762-113,762	1	113,762	113,762
TRTRR	TEACHER-REG SUB	54,000- 69,738	2	61,869	123,738
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	122,567-148,963	209	131,601	27,504,554
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	122,567-146,466	17	132,662	2,255,260
TOTAL FOR OBJECT 005			14,571		853,950,934

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	15,595	924,840,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,834	-108,762,933
TOTAL FOR U/A 421	13,761	816,077,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,296,002			2,596,002		300,000
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,641,002			2,941,002		300,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,362,769		
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			4,920,167		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,034,850			1,034,850		
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,156,309		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	15,302,152	111		15,602,152		300,000
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,997,656			1,960,156		37,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,997,656			1,960,156		37,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					2,026,656			1,989,156		37,500-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		925,000			925,000		
SUBTOTAL FOR SUPPLYS&MATL					925,000			925,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,195,000			1,195,000		
SUBTOTAL FOR PROPTY&EQUIP					1,195,000			1,195,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000		
SUBTOTAL FOR BUDGET CODE 5111					2,160,000			2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		64,817			64,817		
SUBTOTAL FOR SUPPLYS&MATL					64,817			64,817		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,418			69,418		
		337	BOOKS-OTHER		485,181			485,181		
		338	LIBRARY BOOKS		143,271			143,271		
SUBTOTAL FOR PROPTY&EQUIP					697,870			697,870		
SUBTOTAL FOR BUDGET CODE 5115					762,687			762,687		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700,000			700,000		
SUBTOTAL FOR SUPPLYS&MATL					700,000			700,000		
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNTRCTL SVCS					9,900	1		9,900		
SUBTOTAL FOR BUDGET CODE 5121					709,900	1		709,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,105,147			1,105,147		
SUBTOTAL FOR SUPPLYS&MATL					1,105,147			1,105,147		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		2,268,038		2,268,038			
BUDGET CODE: 8589 CW SE Reimbursable Support									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000			
TOTAL FOR			112	23,239,433	112	23,501,933			262,500
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	23,239,433	112	23,501,933			262,500

DEPARTMENTAL ESTIMATES - FY19
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		23,239,433		23,501,933	262,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,239,433		23,501,933	262,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,364,552		14,327,052	37,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,874,881		9,174,881	300,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,239,433		23,501,933	262,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1				1
		SUBTOTAL FOR ADD GRS PAY			1				1
		SUBTOTAL FOR BUDGET CODE 5400			1				1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	28,045,945	713	34,825,448			6,779,503
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	119,701,679	679	123,546,036			3,844,357
		SUBTOTAL FOR F/T SALARIED	1,392	147,747,624	1,392	158,371,484			10,623,860
03 UNSALARIED		031 UNSALARIED		5,692,774		5,692,774			
		SUBTOTAL FOR UNSALARIED		5,692,774		5,692,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		726,020		726,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,392	154,166,418	1,392	164,790,278			10,623,860
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,468	125,737,601	1,462	125,609,347	6-		128,254-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,631,732	332	23,631,732			
		SUBTOTAL FOR F/T SALARIED	1,800	149,369,333	1,794	149,241,079	6-		128,254-
03 UNSALARIED		031 UNSALARIED		24,430,873		24,430,873			
		SUBTOTAL FOR UNSALARIED		24,430,873		24,430,873			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		15,016,904		15,016,904			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000			
		SUBTOTAL FOR FRINGE BENES		450,000		450,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 5411	1,800	189,267,110	1,794	189,138,856	6-	128,254-
	TOTAL FOR	3,192	343,433,529	3,186	353,929,135	6-	10,495,606
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,192	343,433,529	3,186	353,929,135	6-	10,495,606

DEPARTMENTAL ESTIMATES - FY19
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	3,192	343,433,529	3,186	353,929,135	10,495,606
FINANCIAL PLAN SAVINGS				403,815-	403,815-
APPROPRIATION	3,192	343,433,529	3,186	353,525,320	10,091,791

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		194,179,792		204,052,784	9,872,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		113,975,607		114,194,406	218,799
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		35,278,130	
INTRA-CITY SALES					
TOTAL		343,433,529		353,525,320	10,091,791

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10062	ADMINISTRATIVE EDUCATION OFFICER	102,788-108,955	2	105,872	211,743
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	82,805-113,354	6	101,807	610,842
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 56,314	47	41,921	1,970,299
56057	COMMUNITY ASSOCIATE	35,592- 40,929	3	39,150	117,450
56058	COMMUNITY COORDINATOR	50,231- 74,800	11	69,141	760,551
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,899- 92,899	1	92,899	92,899
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287- 98,696	8	85,606	684,848
10050	COMPUTER SYSTEMS MANAGER	96,404-119,054	2	107,729	215,458
12750	EDUCATION ANALYST TRAINEE	39,400- 39,400	1	39,400	39,400
1263A	EDUCATION OFFICER (UNION)	65,694- 65,694	1	65,694	65,694
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	135,629-135,629	1	135,629	135,629
10069	HEALTH SERVICES MANAGER	90,495-108,082	6	99,913	599,478
51262	MENTAL HEALTH WORKER	41,914- 41,914	1	41,914	41,914
51221	OCCUPATIONAL THERAPIST (DOE)	64,898- 71,788	1,052	70,771	74,450,786
51222	PHYSICAL THERAPIST (DOE)	64,898- 71,788	331	71,474	23,657,791
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,850- 74,649	3	62,794	188,383
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,251- 58,783	8	43,715	349,716
51239	STAFF AUDIOLOGIST	67,005- 67,005	1	67,005	67,005
50910	STAFF NURSE	61,415- 67,143	668	65,755	43,924,640
5124A	SUPERVISING THERAPIST (COMP DOE)	79,173- 81,003	35	80,794	2,827,789
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	75,224- 82,265	19	81,656	1,551,464
TOTAL FOR OBJECT 001			2,208		152,602,005
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	47,370- 47,370	21	47,370	994,770
CLSPQ	SCHOOL PSYCHOLGIST	58,203-119,450	71	90,767	6,444,456
CLSWQ	SCHOOL SOCIAL WORKER	58,203-119,450	566	96,604	54,677,929
SUSUQ	SUPERVISOR	110,031-131,797	30	118,104	3,543,111
SSASQ	SUPERVISOR ASSIGNED	132,553-148,963	4	140,134	560,535
TRTRQ	TEACHER	56,333- 56,333	1	56,333	56,333
TRTAQ	TEACHER ASSIGNED A	91,757- 91,757	1	91,757	91,757
TRTSQ	TEACHER SPECIAL EDUCATION	59,228-118,990	23	84,352	1,940,096
TOTAL FOR OBJECT 005			717		68,308,987

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	2,925	220,910,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	261	19,712,058
TOTAL FOR U/A 423	3,186	240,623,050

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			67,301			157,301		90,000
		402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025		
	SUBTOTAL FOR OTHR SER&CHR				278,326			188,326		90,000-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862		
		685 PROF SERV DIRECT EDUC SERV	2		7,418,600	2		7,508,600		90,000
		686 PROF SERV OTHER	1		18,000	1		18,000		
		689 PROF SERV CURRIC & PROF DEVEL	3		139,081	3		139,081		
	SUBTOTAL FOR CNRCTL SVCS		7		7,583,543	7		7,673,543		90,000
	SUBTOTAL FOR BUDGET CODE 5406		7		8,752,351	7		8,752,351		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			874,848			2,948,590		2,073,742
		199 DATA PROCESSING SUPPLIES			409,666			384,666		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,284,514			3,333,256		2,048,742
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,530,912			11,109,525		9,578,613
		337 BOOKS-OTHER			500			500		
	SUBTOTAL FOR PROPTY&EQUIP				1,531,412			11,110,025		9,578,613
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			330,331					330,331-
		816001 40X CONTRACTUAL SERVICES-GENERAL			4,715,089			66,877		4,648,212-
		858001 40X CONTRACTUAL SERVICES-GENERAL			171,990					171,990-
		400 CONTRACTUAL SERVICES-GENERAL			1,466,893			2,782,939		1,316,046
		402 TELEPHONE & OTHER COMMUNICATNS			813,755			814,891		1,136
		451 NON OVERNIGHT TRVL EXP-GENERAL			430,000			430,000		
	SUBTOTAL FOR OTHR SER&CHR				7,928,058			4,094,707		3,833,351-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	82,274	1	1,405,509	1,323,235
		613 DATA PROCESSING EQUIPMENT	1	20,451	1	16,083	4,368-
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	2,500,152	2	4,100,152	1,600,000
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	201,579,577	43	200,199,126	1,380,451-
		686 PROF SERV OTHER		6,015,145		6,015,145	
		689 PROF SERV CURRIC & PROF DEVEL		1,599,250		468,400	1,130,850-
		SUBTOTAL FOR CNTRCTL SVCS	50	221,131,760	50	221,539,326	407,566
		SUBTOTAL FOR BUDGET CODE 5411	50	231,875,744	50	240,077,314	8,201,570
BUDGET CODE: 5483 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
TOTAL FOR			80	242,306,787	80	250,508,357	8,201,570
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			80	242,306,787	80	250,508,357	8,201,570

DEPARTMENTAL ESTIMATES - FY19
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	5,397,410	242,306,787	66,877	250,508,357	8,201,570
FINANCIAL PLAN SAVINGS				6,807,583-	6,807,583-
APPROPRIATION		242,306,787		243,700,774	1,393,987

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,658,373		123,052,360	10,606,013-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		63,244,514		75,244,514	12,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		242,306,787		243,700,774	1,393,987

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		713,246		5,776			707,470-
SUBTOTAL FOR F/T SALARIED				713,246		5,776			707,470-
04 ADD GRS PAY		047 OVERTIME		294,580					294,580-
SUBTOTAL FOR ADD GRS PAY				294,580					294,580-
SUBTOTAL FOR BUDGET CODE Z042				1,007,826		5,776			1,002,050-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,995,800	45	3,104,514		2	108,714
SUBTOTAL FOR F/T SALARIED				43	2,995,800	45	3,104,514	2	108,714
03 UNSALARIED		031 UNSALARIED		5,249		5,249			
SUBTOTAL FOR UNSALARIED					5,249		5,249		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				43	3,015,450	45	3,124,164	2	108,714
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		139,659,620		139,659,620			
SUBTOTAL FOR UNSALARIED					139,659,654		139,659,654		
SUBTOTAL FOR BUDGET CODE 1723					139,659,654		139,659,654		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,981,259	144	12,056,259		1	75,000
SUBTOTAL FOR F/T SALARIED				143	11,981,259	144	12,056,259	1	75,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731				143	12,141,259	144	12,216,259	1	75,000
				472					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	45,335,313	352	45,835,768			500,455
SUBTOTAL FOR F/T SALARIED			352	45,335,313	352	45,835,768			500,455
04 ADD GRS PAY		047 OVERTIME		1,817,308		1,817,308			
SUBTOTAL FOR ADD GRS PAY				1,817,308		1,817,308			
SUBTOTAL FOR BUDGET CODE 1733			352	47,152,621	352	47,653,076			500,455
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,052,451	30	2,052,451			
SUBTOTAL FOR F/T SALARIED			30	2,052,451	30	2,052,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY				40,079		40,079			
SUBTOTAL FOR BUDGET CODE 1736			30	2,092,530	30	2,092,530			
BUDGET CODE: 1737 ADA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,887	6	516,887			
SUBTOTAL FOR F/T SALARIED			6	516,887	6	516,887			
SUBTOTAL FOR BUDGET CODE 1737			6	516,887	6	516,887			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76				
SUBTOTAL FOR F/T SALARIED			76		76				
SUBTOTAL FOR BUDGET CODE 8189			76		76				
TOTAL FOR			650	205,586,227	653	205,268,346		3	317,881-
TOTAL FOR SCHOOL FACILITIES - PS			650	205,586,227	653	205,268,346		3	317,881-
			473						

DEPARTMENTAL ESTIMATES - FY19
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	650	205,586,227	653	205,268,346	317,881-
FINANCIAL PLAN SAVINGS				167,703	167,703
APPROPRIATION	650	205,586,227	653	205,436,049	150,178-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,489,169		171,341,041	851,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,002,050			1,002,050-
TOTAL		205,586,227		205,436,049	150,178-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	77,284- 77,284	1	77,284	77,284
10031	ADMINISTRATIVE EDUCATION ANALYST	108,150-164,588	3	128,336	385,008
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,010-120,086	5	99,096	495,482
82976	ADMINISTRATIVE PROCUREMENT ANALYST	89,429-127,000	2	108,215	216,429
83008	ADMINISTRATIVE PROJECT MANAGER	95,000- 95,000	1	95,000	95,000
10037	ADMINISTRATIVE SPACE ANALYST	82,805- 93,006	2	87,906	175,811
10026	ADMINISTRATIVE STAFF ANALYST	89,429-114,023	5	99,355	496,774
21215	ARCHITECT	76,099- 76,099	1	76,099	76,099
91697	AREA MANAGER OF SCHOOL MAINTENANCE	87,640-159,808	24	125,651	3,015,623
31313	ASBESTOS HANDLER	79,750- 80,036	9	79,891	719,016
31312	ASBESTOS HAZARD INVESTIGATOR	65,060- 65,060	1	65,060	65,060
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	86,221- 86,221	1	86,221	86,221
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	41,067- 41,067	2	41,067	82,134
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
92005	CARPENTER	91,131- 91,131	53	91,131	4,829,930
90702	CITY LABORER	72,036- 72,036	17	72,036	1,224,612
21744	CITY RESEARCH SCIENTIST	88,213- 88,213	1	88,213	88,213
20215	CIVIL ENGINEER	82,634-114,436	4	97,762	391,048
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 53,970	6	41,518	249,110
56058	COMMUNITY COORDINATOR	50,231- 77,796	13	57,645	749,390
90756	CONSTRUCTION LABORER	85,608- 85,608	20	85,608	1,712,160
34202	CONSTRUCTION PROJECT MANAGER	72,535- 80,000	14	74,256	1,039,588
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	164,891-164,891	1	164,891	164,891
1262C	EDUCATION ANALYST (UNION)	68,000- 78,413	2	73,207	146,413
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	206,628-206,628	1	206,628	206,628
91717	ELECTRICIAN	101,782-101,782	83	101,782	8,447,920
91722	ELECTRICIAN'S HELPER	64,603- 64,603	1	64,603	64,603
92705	FURNITURE MAINTAINER	62,974- 62,974	1	62,974	62,974
90716	GLAZIER	79,420- 79,420	5	79,420	397,098
31305	INDUSTRIAL HYGIENIST	70,113- 70,113	2	70,113	140,226
90723	LOCKSMITH	61,805- 61,805	3	61,805	185,414
92610	MACHINIST	72,307- 84,146	35	80,050	2,801,741
90698	MAINTENANCE WORKER	57,587- 60,552	6	59,679	358,071
20415	MECHANICAL ENGINEER	86,237- 86,237	1	86,237	86,237
11702	OFFICE MACHINE AIDE	37,257- 37,257	1	37,257	37,257
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	94,346- 94,346	48	94,346	4,528,621
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,116	12	57,188	686,255

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	58,400- 65,408	2	61,904	123,808
34171	QUALITY ASSURANCE SPECIALIST	48,804- 48,804	1	48,804	48,804
90733	RADIO REPAIR MECHANIC	102,208-102,208	12	102,208	1,226,491
90735	ROOFER	77,447- 77,447	14	77,447	1,084,251
82901	SCHOOL PLANT MANAGER (BOE)	100,000-135,691	37	124,547	4,608,257
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,980- 53,260	12	44,731	536,767
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,982- 82,982	1	82,982	82,982
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,502- 44,502	1	44,502	44,502
91925	STEAM FITTER	100,485-100,485	39	100,485	3,918,915
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
12200	STOCK WORKER	38,816- 40,446	2	39,631	79,262
91310	SUPERVISOR	72,930- 73,186	3	73,098	219,293
92071	SUPERVISOR CARPENTER	96,612- 96,612	6	96,612	579,671
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	8	109,602	876,814
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	63,074- 85,547	21	72,099	1,514,077
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	63,074- 95,214	15	74,780	1,121,694
90774	SUPERVISOR OF MECHANICS	124,340-124,340	14	124,340	1,740,766
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	2	112,821	225,642
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
90775	SUPERVISOR ROOFER	79,876- 79,876	3	79,876	239,629
91971	SUPERVISOR STEAMFITTER	104,139-104,139	4	104,139	416,556
91940	THERMOSTAT REPAIRER	94,346- 94,346	8	94,346	754,770
TOTAL FOR OBJECT 001			626		56,914,199
POSITION SCHEDULE FOR U/A 435			626		56,914,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,454,766
TOTAL FOR U/A 435			653		59,368,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: Z042 PlanNYC Energy Costs											
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			19,183,298		1,454,349	17,728,949-
				683	PROF SERV ENGINEER & ARCHITECT			174,798		174,798	
		SUBTOTAL FOR CNTRCTL SVCS						19,358,096		1,629,147	17,728,949-
		SUBTOTAL FOR BUDGET CODE Z042						19,358,096		1,629,147	17,728,949-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL					978,054	978,054
		SUBTOTAL FOR CNTRCTL SVCS								978,054	978,054
		SUBTOTAL FOR BUDGET CODE 1700								978,054	978,054
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL						175,005		175,005	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			513,147		513,147	
		SUBTOTAL FOR PROPTY&EQUIP						513,147		513,147	
40		OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
			042001	40X	CONTRACTUAL SERVICES-GENERAL						
			856001	40X	CONTRACTUAL SERVICES-GENERAL			233,231			233,231-
				400	CONTRACTUAL SERVICES-GENERAL			70,000		70,000	
		SUBTOTAL FOR OTHR SER&CHR						303,231		70,000	233,231-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,356,269			1,356,269-
				676	MAINT & OPER OF INFRASTRUCTURE			6,200,000		6,700,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS						7,556,269		6,700,000	856,269-
		SUBTOTAL FOR BUDGET CODE 1721						8,547,652		7,458,152	1,089,500-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			13,019,052		13,628,052	609,000
		SUBTOTAL FOR SUPPLYS&MATL						13,019,052		13,628,052	609,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL								
	SUBTOTAL FOR PROPTY&EQUIP										
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			4,855,227			4,855,227		
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,742,527			2,761,729		19,202
	SUBTOTAL FOR OTHR SER&CHR					7,597,754			7,616,956		19,202
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	12,312,898		1	12,312,898		
			682 PROF SERV LEGAL SERVICES		2	120,000		2	120,000		
			686 PROF SERV OTHER			150,000			150,000		
	SUBTOTAL FOR CNTRCTL SVCS				3	12,582,898		3	12,582,898		
	SUBTOTAL FOR BUDGET CODE 1723					3	33,199,705		3	33,827,907	628,202
BUDGET CODE: 1724 NFP Custodial Services											
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1	603,833,005		1	603,931,005		98,000
	SUBTOTAL FOR CNTRCTL SVCS				1	603,833,005		1	603,931,005		98,000
	SUBTOTAL FOR BUDGET CODE 1724					1	603,833,005		1	603,931,005	98,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE											
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			800,000					800,000-
			622 TEMPORARY SERVICES		1	2,000,000		1	2,000,000		
			676 MAINT & OPER OF INFRASTRUCTURE		301	73,912,163		301	65,107,513		8,804,650-
			683 PROF SERV ENGINEER & ARCHITECT		5	736,733		5	736,733		
			686 PROF SERV OTHER			916,495			916,495		
	SUBTOTAL FOR CNTRCTL SVCS				307	78,365,391		307	68,760,741		9,604,650-
	SUBTOTAL FOR BUDGET CODE 1731					307	78,365,391		307	68,760,741	9,604,650-
BUDGET CODE: 1733 SKILLED TRADES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,194,500			15,194,500		
	SUBTOTAL FOR SUPPLYS&MATL					15,194,500			15,194,500		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000			50,000		
	SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			73,847,784			78,847,784		5,000,000
		683 PROF SERV ENGINEER & ARCHITECT			736,733			736,733		
		686 PROF SERV OTHER	26		2,800,000	26		2,800,000		
		SUBTOTAL FOR CNTRCTL SVCS	26		77,384,517	26		82,384,517		5,000,000
		SUBTOTAL FOR BUDGET CODE 1733	26		92,629,017	26		97,629,017		5,000,000
BUDGET CODE: 1735 CODE VIOLATION REMOVAL										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			12,700,000			4,500,000		8,200,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,700,000			4,500,000		8,200,000-
		SUBTOTAL FOR BUDGET CODE 1735			12,700,000			4,500,000		8,200,000-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			588,000			682,640		94,640
		SUBTOTAL FOR SUPPLYS&MATL			588,000			682,640		94,640
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8		7,213,000	8		7,616,350		403,350
		SUBTOTAL FOR CNTRCTL SVCS	8		7,213,000	8		7,616,350		403,350
		SUBTOTAL FOR BUDGET CODE 1736	8		7,801,000	8		8,298,990		497,990
BUDGET CODE: 1737 ADA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			271,250			109,375		161,875-
		SUBTOTAL FOR SUPPLYS&MATL			271,250			109,375		161,875-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,745,500			718,750		1,026,750-
		SUBTOTAL FOR PROPTY&EQUIP			1,745,500			718,750		1,026,750-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			11,212,013			4,671,483		6,540,530-
		686 PROF SERV OTHER			1,427,955			581,785		846,170-
		689 PROF SERV CURRIC & PROF DEVEL	1		85,500	1		39,500		46,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		12,725,468	1		5,292,768		7,432,700-
		SUBTOTAL FOR BUDGET CODE 1737	1		14,747,218	1		6,125,893		8,621,325-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1738 Lead Testing						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		3,000,000			3,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
	SUBTOTAL FOR BUDGET CODE 1738		3,000,000			3,000,000-
BUDGET CODE: 1739 Lead Testing CD						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		15,500,000			15,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		15,500,000			15,500,000-
	SUBTOTAL FOR BUDGET CODE 1739		15,500,000			15,500,000-
TOTAL FOR		346	889,681,084	346	833,138,906	56,542,178-
TOTAL FOR SCHOOL FACILITIES - OTPS		346	889,681,084	346	833,138,906	56,542,178-

DEPARTMENTAL ESTIMATES - FY19
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	7,830,985	889,681,084	7,616,956	833,138,906	56,542,178-
FINANCIAL PLAN SAVINGS APPROPRIATION		889,681,084		833,138,906	56,542,178-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		624,497,336		621,346,757	3,150,579-
OTHER CATEGORICAL		80,906,930		73,548,930	7,358,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		28,200,000		4,500,000	23,700,000-
FEDERAL - OTHER					
INTRA-CITY SALES		23,732,565		1,398,966	22,333,599-
TOTAL		889,681,084		833,138,906	56,542,178-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		527,175			45,000,000		44,472,825
			SUBTOTAL FOR FXD MIS CHGS		527,175			45,000,000		44,472,825
			SUBTOTAL FOR BUDGET CODE 1104		527,175			45,000,000		44,472,825
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201			1,060,201		
			SUBTOTAL FOR SUPPLYS&MATL		1,060,201			1,060,201		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,164,800			400,000		764,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,164,800			400,000		764,800-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200			3,591,200		
			SUBTOTAL FOR OTHR SER&CHR		3,591,200			3,591,200		
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	738,274,718	84		766,358,964		28,084,246
			SUBTOTAL FOR CNTRCTL SVCS	84	738,274,718	84		766,358,964		28,084,246
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		7,784,692			7,784,692		
		719	JUDGEMENTS AND CLAIMS		6,147,055					6,147,055-
			SUBTOTAL FOR FXD MIS CHGS		13,931,747			7,784,692		6,147,055-
			SUBTOTAL FOR BUDGET CODE 1106	84	758,022,666	84		779,195,057		21,172,391

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,082,127		2,792,127	710,000
	SUBTOTAL FOR SUPPLYS&MATL		2,082,127		2,792,127	710,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,020,999		4,120,999	3,100,000
	SUBTOTAL FOR PROPTY&EQUIP		1,020,999		4,120,999	3,100,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,802,405		2,844,905	42,500
	402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
	SUBTOTAL FOR OTHR SER&CHR		3,637,405		3,679,905	42,500
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
	622 TEMPORARY SERVICES	3	5,218,185	3	3,035,360	2,182,825-
	669 TRANSPORTATION OF PUPILS	12	326,928,010	12	326,928,010	
	684 PROF SERV COMPUTER SERVICES	17	2,000,000			17- 2,000,000-
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	534,500	1	254,500	280,000-
	SUBTOTAL FOR CNTRCTL SVCS	37	335,610,695	20	331,147,870	17- 4,462,825-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427	
	SUBTOTAL FOR BUDGET CODE 1108	37	347,677,653	20	347,067,328	17- 610,325-
BUDGET CODE: 1183 TL Match for Chp 683						
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000	
	SUBTOTAL FOR CNTRCTL SVCS		14,726,000		14,726,000	
	SUBTOTAL FOR BUDGET CODE 1183		14,726,000		14,726,000	
TOTAL FOR		122	1,138,127,003	105	1,203,161,894	17- 65,034,891

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		122	1,138,127,003	105	1,203,161,894	17-	65,034,891

DEPARTMENTAL ESTIMATES - FY19
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		1,138,127,003		1,203,161,894	65,034,891
FINANCIAL PLAN SAVINGS				813,095-	813,095-
APPROPRIATION		1,138,127,003		1,202,348,799	64,221,796

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		346,220,260		382,357,810	36,137,550
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		790,956,743		819,040,989	28,084,246
FEDERAL - C.D.					
FEDERAL - OTHER		650,000		650,000	
INTRA-CITY SALES					
TOTAL		1,138,127,003		1,202,348,799	64,221,796

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,703	72,966,637	1,712	73,410,242	9 443,605
		SUBTOTAL FOR F/T SALARIED	1,703	72,966,637	1,712	73,410,242	9 443,605
02 OTH SALARIED		021 PART-TIME POSITIONS		250,000		250,000	
		SUBTOTAL FOR OTH SALARIED		250,000		250,000	
03 UNSALARIED		031 UNSALARIED		152,900,652		153,851,179	950,527
		SUBTOTAL FOR UNSALARIED		152,900,652		153,851,179	950,527
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		SUBTOTAL FOR ADD GRS PAY		5,990,353		5,990,353	
		SUBTOTAL FOR BUDGET CODE 1229	1,703	232,107,642	1,712	233,501,774	9 1,394,132
		TOTAL FOR	1,703	232,107,642	1,712	233,501,774	9 1,394,132
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,703	232,107,642	1,712	233,501,774	9 1,394,132

DEPARTMENTAL ESTIMATES - FY19
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	1,703	232,107,642	1,712	233,501,774	1,394,132
FINANCIAL PLAN SAVINGS				707,136-	707,136-
APPROPRIATION	1,703	232,107,642	1,712	232,794,638	686,996

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,531,172		20,320,599	210,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,065,998		20,030,790	35,208-
FEDERAL - C.D.					
FEDERAL - OTHER		191,510,472		192,443,249	932,777
INTRA-CITY SALES					
TOTAL		232,107,642		232,794,638	686,996

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
90535	*SUPERVISOR (EXTERMINATORS)	44,592- 44,592	1	44,592	44,592
40510	ACCOUNTANT	60,422- 75,696	3	66,360	199,080
10001	ADMINISTRATIVE ACCOUNTANT	98,420- 98,420	1	98,420	98,420
10031	ADMINISTRATIVE EDUCATION ANALYST	143,550-143,550	1	143,550	143,550
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-118,244	3	99,034	297,102
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	75,591-158,504	4	101,481	405,924
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,554-142,333	15	100,147	1,502,202
10026	ADMINISTRATIVE STAFF ANALYST	103,982-158,504	3	134,622	403,866
10038	ADMINISTRATIVE STOREKEEPER	77,284-101,089	2	89,187	178,373
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	89,704- 95,860	2	92,782	185,564
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,557- 76,575	3	69,230	207,689
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	65,575- 71,754	7	67,873	475,111
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	68,479- 68,810	56	68,516	3,836,875
40526	BOOKKEEPER	46,424- 49,994	2	48,209	96,418
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 55,597	10	43,151	431,514
56057	COMMUNITY ASSOCIATE	41,067- 59,276	5	51,535	257,677
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-103,196	2	97,294	194,588
10050	COMPUTER SYSTEMS MANAGER	100,527-100,527	1	100,527	100,527
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,111- 92,269	9	63,012	567,108
1262C	EDUCATION ANALYST (UNION)	65,694- 65,694	1	65,694	65,694
1263A	EDUCATION OFFICER (UNION)	86,221- 86,221	1	86,221	86,221
90510	EXTERMINATOR	31,674- 41,815	17	38,936	661,913
91212	MOTOR VEHICLE OPERATOR	42,780- 46,787	13	45,401	590,207
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 58,646	4	57,505	230,021
12158	PROCUREMENT ANALYST	44,313- 44,313	1	44,313	44,313
34171	QUALITY ASSURANCE SPECIALIST	48,320- 53,502	4	49,623	198,492
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	42,019- 61,204	8	49,004	392,029
54483	SCHOOL FOOD SERVICE MANAGER	40,690- 58,965	394	51,827	20,419,732
54503	SCHOOL LUNCH AIDE	24,626- 34,716	718	30,510	21,906,116
5450E	SCHOOL LUNCH ASSISTANT	34,602- 42,913	64	40,052	2,563,349
54505	SCHOOL LUNCH ASSISTANT	37,490- 37,822	27	37,536	1,013,459
54513	SCHOOL LUNCH ASSISTANT COOK	34,141- 42,618	48	39,187	1,880,978
54511	SCHOOL LUNCH LOADER AND HANDLER	49,396- 50,245	29	49,578	1,437,770
54504	SENIOR SCHOOL LUNCH AIDE	29,873- 35,943	102	34,663	3,535,597
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	30,988- 39,433	157	36,061	5,661,599
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,758- 90,758	1	90,758	90,758
TOTAL FOR OBJECT 001			1,720		70,499,428

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,720	70,499,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-327,904
TOTAL FOR U/A 439	1,712	70,171,524

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			45,000					45,000-
		100 SUPPLIES + MATERIALS - GENERAL			273,001			318,001		45,000
		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			35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			65,298			65,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,523,053			28,030,813		2,507,760
		110 FOOD & FORAGE SUPPLIES			264,431,085			266,469,888		2,038,803
		SUBTOTAL FOR SUPPLYS&MATL			289,954,138			294,500,701		4,546,563
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,721,117			4,551,093		1,170,024-
		SUBTOTAL FOR PROPTY&EQUIP			5,721,117			4,551,093		1,170,024-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,554,665			554,665		1,000,000-
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			106,932			124,932		18,000
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
		SUBTOTAL FOR OTHR SER&CHR			4,260,764			3,278,764		982,000-
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		871,586	3		289,117		582,469-
		615 PRINTING CONTRACTS	7		290,000	7		290,000		
		619 SECURITY SERVICES	2		250,000	2		250,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778			
		676 MAINT & OPER OF INFRASTRUCTURE	21	9,509,519	21	10,129,069			619,550
		684 PROF SERV COMPUTER SERVICES	22	1,257,393	22	783,595			473,798-
		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	14,543,276	74	14,106,559			436,717-
		SUBTOTAL FOR BUDGET CODE 1229	74	314,479,295	74	316,437,117			1,957,822
		BUDGET CODE: 1301 BIC CD							
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,989,715					1,989,715-
		SUBTOTAL FOR PROPTY&EQUIP		1,989,715					1,989,715-
		SUBTOTAL FOR BUDGET CODE 1301		1,989,715					1,989,715-
		TOTAL FOR	76	318,274,309	76	318,242,416			31,893-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	318,274,309	76	318,242,416			31,893-

DEPARTMENTAL ESTIMATES - FY19
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	45,000	318,274,309		318,242,416	31,893-
FINANCIAL PLAN SAVINGS		7,491,965		6,004,834	1,487,131-
APPROPRIATION		325,766,274		324,247,250	1,519,024-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,499,907		11,672,933	5,826,974-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,340,350		44,191,452	3,851,102
FEDERAL - C.D.		1,989,715			1,989,715-
FEDERAL - OTHER		265,936,302		268,382,865	2,446,563
INTRA-CITY SALES					
TOTAL		325,766,274		324,247,250	1,519,024-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# 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		263,503,869		263,512,805	8,936
		098001	40X CONTRACTUAL SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR		263,503,869		263,512,805	8,936
			SUBTOTAL FOR BUDGET CODE 1047		263,503,869		263,512,805	8,936
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		94,297,861		100,228,117	5,930,256
			400 CONTRACTUAL SERVICES-GENERAL		10,000,000		10,000,000	
			SUBTOTAL FOR OTHR SER&CHR		104,297,861		110,228,117	5,930,256
			SUBTOTAL FOR BUDGET CODE 1092		104,297,861		110,228,117	5,930,256
			TOTAL FOR		367,801,730		373,740,922	5,939,192
			TOTAL FOR SCHOOL SAFETY - OTPS		367,801,730		373,740,922	5,939,192

DEPARTMENTAL ESTIMATES - FY19
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	357,801,730	367,801,730	363,740,922	373,740,922	5,939,192
FINANCIAL PLAN SAVINGS APPROPRIATION		367,801,730		373,740,922	5,939,192

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		353,389,549		363,210,922	9,821,373
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,412,181		10,530,000	3,882,181-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		367,801,730		373,740,922	5,939,192

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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			101,082,463			99,048,035		2,034,428-
			SUBTOTAL FOR OTHR SER&CHR			101,082,463			99,048,035		2,034,428-
			SUBTOTAL FOR BUDGET CODE 1443			101,082,463			99,048,035		2,034,428-
BUDGET CODE: 1444 ADMINISTRATION											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			13,878,074			10,490,397		3,387,677-
			SUBTOTAL FOR OTHR SER&CHR			13,878,074			10,490,397		3,387,677-
			SUBTOTAL FOR BUDGET CODE 1444			13,878,074			10,490,397		3,387,677-
BUDGET CODE: 1446 HIGH SCHOOLS											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			92,746,657			63,559,851		29,186,806-
			SUBTOTAL FOR OTHR SER&CHR			92,746,657			63,559,851		29,186,806-
			SUBTOTAL FOR BUDGET CODE 1446			92,746,657			63,559,851		29,186,806-
BUDGET CODE: 1451 CITYWIDE											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			29,399,251			54,029,292		24,630,041
			SUBTOTAL FOR OTHR SER&CHR			29,399,251			54,029,292		24,630,041
			SUBTOTAL FOR BUDGET CODE 1451			29,399,251			54,029,292		24,630,041
BUDGET CODE: 1485 HEAT, LIGHT & POWER											
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			215,590,531			215,590,531		
			SUBTOTAL FOR OTHR SER&CHR			215,590,531			215,590,531		
			SUBTOTAL FOR BUDGET CODE 1485			215,590,531			215,590,531		
BUDGET CODE: 1487 FUEL											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
		856001	10F MOTOR VEHICLE FUEL			305,000					305,000-
		100	SUPPLIES + MATERIALS - GENERAL			108,000			413,000		305,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL			49,134,570			49,134,570		
		SUBTOTAL FOR SUPPLYS&MATL			49,547,570			49,547,570		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			303,357			305,299		1,942
		423 HEAT LIGHT & POWER			7,302,618			7,302,618		
		SUBTOTAL FOR OTHR SER&CHR			7,605,975			7,607,917		1,942
		SUBTOTAL FOR BUDGET CODE 1487			57,153,545			57,155,487		1,942
		TOTAL FOR			509,850,521			499,873,593		9,976,928-
		TOTAL FOR ENERGY AND LEASES - OTPS			509,850,521			499,873,593		9,976,928-

DEPARTMENTAL ESTIMATES - FY19
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	216,198,888	509,850,521	215,895,830	499,873,593	9,976,928-
FINANCIAL PLAN SAVINGS APPROPRIATION		509,850,521		499,873,593	9,976,928-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		437,905,203		427,928,275	9,976,928-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		509,850,521		499,873,593	9,976,928-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,167,082	55	1,269,083	1	102,001
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	2,509,814		2,590,172	1-	80,358
		SUBTOTAL FOR F/T SALARIED	55	3,676,896	55	3,859,255		182,359
03 UNSALARIED		031 UNSALARIED		4,260				4,260-
		SUBTOTAL FOR UNSALARIED		4,260				4,260-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,793		115,053		4,260
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		100,307		100,307		
		091 PARAPROFESSIONAL PER SESSION		500		500		
		SUBTOTAL FOR ADD GRS PAY		213,174		217,434		4,260
		SUBTOTAL FOR BUDGET CODE 1048	55	3,894,330	55	4,076,689		182,359
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,506,413	165	10,530,705		24,292
		SUBTOTAL FOR F/T SALARIED	165	10,506,413	165	10,530,705		24,292
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	165	10,621,556	165	10,645,848		24,292
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	702,165	22	702,851		686
		SUBTOTAL FOR F/T SALARIED	22	702,165	22	702,851		686
		SUBTOTAL FOR BUDGET CODE 1140	22	702,165	22	702,851		686
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,092,924	92	7,093,463			539
		SUBTOTAL FOR F/T SALARIED	92	7,092,924	92	7,093,463			539
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		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		275,865		275,865			
		SUBTOTAL FOR BUDGET CODE 1225	92	7,368,789	92	7,369,328			539
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,275,294	73	4,276,223			929
		SUBTOTAL FOR F/T SALARIED	73	4,275,294	73	4,276,223			929
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		211,541		211,541			
		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							
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		061 SUPPER MONEY		1,500		1,500			
		091 PARAPROFESSIONAL PER SESSION		928		928			
		SUBTOTAL FOR ADD GRS PAY		559,406		559,406			
		SUBTOTAL FOR BUDGET CODE 1720	73	4,834,700	73	4,835,629			929
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,589	3	192,589			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	446,528	5	446,528	
SUBTOTAL FOR BUDGET CODE 2145			5	446,528	5	446,528	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,510	11	773,831	321
SUBTOTAL FOR F/T SALARIED			11	773,510	11	773,831	321
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4663			11	773,510	11	773,831	321
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,573,856	68	5,573,856	
SUBTOTAL FOR F/T SALARIED			68	5,573,856	68	5,573,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			68	5,599,238	68	5,599,238	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,118	2	232,118	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	234,569	1	234,569	
SUBTOTAL FOR F/T SALARIED			3	466,687	3	466,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			3	468,394	3	468,394	

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,873,153	16	2,051,686	2		178,533
SUBTOTAL FOR F/T SALARIED			14	1,873,153	16	2,051,686	2		178,533
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
SUBTOTAL FOR ADD GRS PAY				2,071		2,071			
SUBTOTAL FOR BUDGET CODE 7205			14	1,875,224	16	2,053,757	2		178,533
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	10,549,434	81	10,549,434			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,065,125	4	3,065,125			
SUBTOTAL FOR F/T SALARIED			85	13,614,559	85	13,614,559			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
SUBTOTAL FOR ADD GRS PAY				434,680		434,680			
SUBTOTAL FOR BUDGET CODE 7207			85	14,049,239	85	14,049,239			
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,086,279	8	1,086,279			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	234,386	3	234,386			
SUBTOTAL FOR F/T SALARIED			11	1,320,665	11	1,320,665			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				11,899		11,899			
SUBTOTAL FOR BUDGET CODE 7208			11	1,332,564	11	1,332,564			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,133	8	675,133			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	675,133	8	675,133			
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			
SUBTOTAL FOR OTH SALARIED				3,795		3,795			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				2,388		2,388			
SUBTOTAL FOR BUDGET CODE 7211			8	681,316	8	681,316			
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,006,057	27	2,006,057			
SUBTOTAL FOR F/T SALARIED			27	2,006,057	27	2,006,057			
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
SUBTOTAL FOR OTH SALARIED				97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				1,226		1,226			
SUBTOTAL FOR BUDGET CODE 7214			27	2,104,860	27	2,104,860			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	949,028	37	949,326			298
SUBTOTAL FOR F/T SALARIED			37	949,028	37	949,326			298
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		19,315		19,372			57
SUBTOTAL FOR ADD GRS PAY				25,391		25,448			57
SUBTOTAL FOR BUDGET CODE 7215			37	974,419	37	974,774			355
BUDGET CODE: 7238 Special Education Initiatives									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,820,745	24	4,820,745			
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,645,287		1,645,287			
		SUBTOTAL FOR F/T SALARIED	24	6,466,032	24	6,466,032			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000			
		SUBTOTAL FOR ADD GRS PAY		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 7238	24	6,741,032	24	6,741,032			
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272			
		SUBTOTAL FOR F/T SALARIED	1	119,272	1	119,272			
		SUBTOTAL FOR BUDGET CODE 7240	1	119,272	1	119,272			
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,232,068	3	1,232,428			360
		SUBTOTAL FOR F/T SALARIED	3	1,232,068	3	1,232,428			360
		SUBTOTAL FOR BUDGET CODE 7247	3	1,232,068	3	1,232,428			360
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,230,530	14	2,230,828			298
		SUBTOTAL FOR F/T SALARIED	14	2,230,530	14	2,230,828			298
04 ADD GRS PAY		047 OVERTIME		1,018		1,018			
		061 SUPPER MONEY		2,199		2,199			
		091 PARAPROFESSIONAL PER SESSION		5		5			
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222			
		SUBTOTAL FOR BUDGET CODE 7251	14	2,233,752	14	2,234,050			298
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,525,847	28	2,525,847			
			503						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
		SUBTOTAL FOR F/T SALARIED	31	2,714,973	31	2,714,973			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
		SUBTOTAL FOR BUDGET CODE 7253	31	3,585,716	31	3,585,716			
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,192,419		1,192,419			
		SUBTOTAL FOR F/T SALARIED		1,192,419		1,192,419			
		SUBTOTAL FOR BUDGET CODE 7255		1,192,419		1,192,419			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,948,247	25	1,948,565			318
		SUBTOTAL FOR F/T SALARIED	25	1,948,247	25	1,948,565			318
		SUBTOTAL FOR BUDGET CODE 7259	25	1,948,247	25	1,948,565			318
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,507,097	14	1,507,097			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	16	1,639,079	16	1,639,079			
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		957			
		SUBTOTAL FOR ADD GRS PAY		23,386		23,386			
		SUBTOTAL FOR BUDGET CODE 7260	16	1,662,465	16	1,662,465			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,085,801	31	4,085,801			
		SUBTOTAL FOR F/T SALARIED	31	4,085,801	31	4,085,801			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		110,496		110,496			
		SUBTOTAL FOR OTH SALARIED		110,496		110,496			
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		49,913		49,913			
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564			
		SUBTOTAL FOR BUDGET CODE 7261	31	4,246,861	31	4,246,861			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	3,945,418	6	4,070,418	1	125,000	
		SUBTOTAL FOR F/T SALARIED	5	3,945,418	6	4,070,418	1	125,000	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835			
		SUBTOTAL FOR BUDGET CODE 7263	5	3,961,253	6	4,086,253	1	125,000	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	69	8,000,168	75	8,352,028	6	351,860	
		SUBTOTAL FOR F/T SALARIED	69	8,000,168	75	8,352,028	6	351,860	
03		UNSALARIED							
		031 UNSALARIED		78,324		78,324			
		SUBTOTAL FOR UNSALARIED		78,324		78,324			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		223,000		223,000			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001			
		SUBTOTAL FOR BUDGET CODE 7265	69	8,301,493	75	8,653,353	6	351,860	
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	5,595,355	11	5,595,355			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	1,071,781	9	1,119,046			47,265
		SUBTOTAL FOR F/T SALARIED	20	6,667,136	20	6,714,401			47,265
		SUBTOTAL FOR BUDGET CODE 7271	20	6,667,136	20	6,714,401			47,265
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,506,143		1,506,143			
		SUBTOTAL FOR F/T SALARIED		1,506,143		1,506,143			
		SUBTOTAL FOR BUDGET CODE 7272		1,506,143		1,506,143			
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,501,456	42	2,635,828			134,372
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960			
		SUBTOTAL FOR F/T SALARIED	42	2,933,416	42	3,067,788			134,372
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	42	2,952,121	42	3,086,493			134,372
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,616		189,723			107
		SUBTOTAL FOR F/T SALARIED		189,616		189,723			107
		SUBTOTAL FOR BUDGET CODE 7285		189,616		189,723			107
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,943,767	49	3,943,767			
		005 FULL TIME PEDAGOGICAL PRSONNEL		515,052		515,052			
		SUBTOTAL FOR F/T SALARIED	49	4,458,819	49	4,458,819			
04 ADD GRS PAY		047 OVERTIME		93,116		93,116			
		091 PARAPROFESSIONAL PER SESSION		40,000		40,000			
		SUBTOTAL FOR ADD GRS PAY		133,116		133,116			
		SUBTOTAL FOR BUDGET CODE 7290	49	4,591,935	49	4,591,935			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	18,260,366	98	18,261,108	742
SUBTOTAL FOR F/T SALARIED			98	18,260,366	98	18,261,108	742
02 OTH SALARIED		021 PART-TIME POSITIONS		84,135		84,135	
SUBTOTAL FOR OTH SALARIED				84,135		84,135	
03 UNSALARIED		031 UNSALARIED		1,007			1,007-
SUBTOTAL FOR UNSALARIED				1,007			1,007-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,751		27,758	1,007
SUBTOTAL FOR ADD GRS PAY				26,751		27,758	1,007
SUBTOTAL FOR BUDGET CODE 7301			98	18,372,259	98	18,373,001	742
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,639,495		1,639,495	
SUBTOTAL FOR F/T SALARIED				1,639,495		1,639,495	
SUBTOTAL FOR BUDGET CODE 7302				1,639,495		1,639,495	
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	5,961,578	23	5,047,496	914,082-
SUBTOTAL FOR F/T SALARIED			23	5,961,578	23	5,047,496	914,082-
SUBTOTAL FOR BUDGET CODE 7303			23	5,961,578	23	5,047,496	914,082-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,611	10	723,611	
SUBTOTAL FOR F/T SALARIED			10	723,611	10	723,611	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,853		17,853	
SUBTOTAL FOR OTH SALARIED				17,853		17,853	
SUBTOTAL FOR BUDGET CODE 7305			10	741,464	10	741,464	

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	4,148,888	45	3,978,820	1-	170,068-
	005 FULL TIME PEDAGOGICAL PRSONNEL		307,996	1	406,451	1	98,455
	SUBTOTAL FOR F/T SALARIED	46	4,456,884	46	4,385,271		71,613-
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		206,339		152,820
	SUBTOTAL FOR ADD GRS PAY		83,320		236,140		152,820
	SUBTOTAL FOR BUDGET CODE 7315	46	4,689,928	46	4,771,135		81,207
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	3,675,099	60	3,675,099		
	005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,044,138	7	1,058,764		14,626
	SUBTOTAL FOR F/T SALARIED	67	4,719,237	67	4,733,863		14,626
	SUBTOTAL FOR BUDGET CODE 7339	67	4,719,237	67	4,733,863		14,626
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	7,451,018	31	7,451,797		779
	SUBTOTAL FOR F/T SALARIED	31	7,451,018	31	7,451,797		779
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	31	7,453,500	31	7,454,279		779
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	310,095	5	310,095		
	005 FULL TIME PEDAGOGICAL PRSONNEL	10		10			
		508					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	310,095	15	310,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 7415			15	310,895	15	310,895			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,971,955		1,971,955			
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556			
SUBTOTAL FOR F/T SALARIED				2,110,511		2,110,511			
SUBTOTAL FOR BUDGET CODE 7433				2,110,511		2,110,511			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,103,932	43	3,397,347	1		293,415
SUBTOTAL FOR F/T SALARIED			42	3,103,932	43	3,397,347	1		293,415
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PARAPROFESSIONAL PER SESSION		38,962		38,962			
SUBTOTAL FOR ADD GRS PAY				100,751		100,751			
SUBTOTAL FOR BUDGET CODE 7435			42	3,204,683	43	3,498,098	1		293,415
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,292,643	151	14,294,911			2,268
SUBTOTAL FOR F/T SALARIED			151	14,292,643	151	14,294,911			2,268
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		325		325			
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299			
		SUBTOTAL FOR BUDGET CODE 7701	151	14,710,942	151	14,713,210			2,268
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,054,977	86	6,054,977			
		SUBTOTAL FOR F/T SALARIED	86	6,054,977	86	6,054,977			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		99,257		99,257			
		047 OVERTIME		653,042		653,042			
		061 SUPPER MONEY		76		76			
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577			
		SUBTOTAL FOR BUDGET CODE 7715	86	6,807,554	86	6,807,554			
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	368	34,486,440	374	35,049,470	6		563,030
		SUBTOTAL FOR F/T SALARIED	368	34,486,440	374	35,049,470	6		563,030
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	368	34,835,796	374	35,398,826	6		563,030
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,767,718	94	6,777,801		10,083
SUBTOTAL FOR F/T SALARIED			94	6,767,718	94	6,777,801		10,083
03 UNSALARIED		031 UNSALARIED		92,558		92,558		
SUBTOTAL FOR UNSALARIED				92,558		92,558		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		94,782		94,782		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				119,664		119,664		
SUBTOTAL FOR BUDGET CODE 7731			94	6,979,940	94	6,990,023		10,083
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,551,261	2	1,551,261		
SUBTOTAL FOR F/T SALARIED			2	1,551,261	2	1,551,261		
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
SUBTOTAL FOR ADD GRS PAY				13,438		13,438		
SUBTOTAL FOR BUDGET CODE 7785			2	1,564,699	2	1,564,699		
TOTAL FOR			2,039	221,006,555	2,055	222,106,217	16	1,099,662
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,039	221,006,555	2,055	222,106,217	16	1,099,662

DEPARTMENTAL ESTIMATES - FY19
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	2,039	221,006,555	2,055	222,106,217	1,099,662
FINANCIAL PLAN SAVINGS		8,069,263-		7,233,166-	836,097
APPROPRIATION	2,039	212,937,292	2,055	214,873,051	1,935,759

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		187,188,286		189,124,045	1,935,759
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		212,937,292		214,873,051	1,935,759

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	212,561-212,561	1	212,561	212,561
12634	*ASSOCIATE EDUCATION OFFICER	75,076- 75,076	1	75,076	75,076
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	86,221-105,094	16	91,284	1,460,537
13693	*CERTIFIED APPLICATIONS DEVELOPER	113,058-113,058	1	113,058	113,058
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	109,848-109,848	1	109,848	109,848
40510	ACCOUNTANT	46,747- 84,326	37	59,080	2,185,946
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 94,425	7	75,292	527,041
10001	ADMINISTRATIVE ACCOUNTANT	71,764-150,000	9	108,806	979,251
10031	ADMINISTRATIVE EDUCATION ANALYST	57,433-200,542	99	115,729	11,457,189
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-137,641	71	93,383	6,630,198
10062	ADMINISTRATIVE EDUCATION OFFICER	77,284-176,812	72	120,186	8,653,421
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-133,455	114	89,368	10,187,951
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	77,284-119,822	8	101,083	808,662
10025	ADMINISTRATIVE MANAGER	95,194-128,432	12	112,171	1,346,052
82976	ADMINISTRATIVE PROCUREMENT ANALYST	60,724-145,228	26	88,676	2,305,579
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	144,528-144,528	1	144,528	144,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,140-154,000	14	95,919	1,342,860
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	65,140-173,040	11	97,458	1,072,038
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	110,000-164,800	6	138,458	830,750
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	71,764-127,137	3	101,262	303,787
10037	ADMINISTRATIVE SPACE ANALYST	77,284- 79,603	2	78,444	156,887
10026	ADMINISTRATIVE STAFF ANALYST	68,673-207,563	148	117,028	17,320,101
B0087	AGENCY ATTORNEY (DOE)	77,250-125,627	63	91,312	5,752,626
21215	ARCHITECT	88,816-102,139	2	95,478	190,955
21210	ASSISTANT ARCHITECT	79,472- 79,472	1	79,472	79,472
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	150,000-150,000	1	150,000	150,000
12629	ASSOCIATE EDUCATION ANALYST	71,895- 98,312	6	83,862	503,171
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	86,221-111,640	31	91,335	2,831,399
71141	ASSOCIATE FINGERPRINT TECHNICIAN	38,245- 49,022	7	42,871	300,100
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	92,968- 92,968	1	92,968	92,968
22427	ASSOCIATE PROJECT MANAGER	81,864- 81,864	1	81,864	81,864
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,804- 73,804	1	73,804	73,804
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,557- 75,230	5	68,793	343,966
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	79,520- 79,520	1	79,520	79,520
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	57,005- 65,648	15	62,144	932,165
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	44,140- 81,410	44	63,179	2,779,891
12627	ASSOCIATE STAFF ANALYST	75,591- 83,925	5	79,071	395,357
B0085	ATTORNEY AT LAW (DOE)	103,468-103,468	1	103,468	103,468
40526	BOOKKEEPER	35,711- 61,661	41	46,317	1,898,981
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,802-116,485	5	108,898	544,488
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,289-133,193	59	104,686	6,176,473

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,747-135,000	23	109,486	2,518,179
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	142,510-142,510	1	142,510	142,510
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	180,000-180,000	1	180,000	180,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	211,979-211,979	1	211,979	211,979
21744	CITY RESEARCH SCIENTIST	114,417-114,417	1	114,417	114,417
10250	CLERICAL AIDE	31,563- 38,226	4	34,884	139,534
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,876- 58,725	115	46,498	5,347,316
56057	COMMUNITY ASSOCIATE	35,592- 56,650	19	45,498	864,460
56058	COMMUNITY COORDINATOR	50,231- 77,976	99	62,364	6,174,061
13620	COMPUTER AIDE-NON-SPVR	43,905- 53,930	3	47,824	143,473
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 97,158	24	64,533	1,548,780
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,364	24	82,013	1,968,308
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,033- 94,396	14	68,666	961,321
13651	COMPUTER PROGRAMMER ANALYST	54,846- 60,518	4	56,283	225,130
13615	COMPUTER SERVICE TECHNICIAN	43,967- 61,334	22	50,395	1,108,694
13622	COMPUTER SPECIALIST (OPERATIONS)	74,624-116,482	16	96,133	1,538,135
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287-127,543	127	104,412	13,260,271
10050	COMPUTER SYSTEMS MANAGER	77,284-197,035	72	131,556	9,472,009
31143	CONFIDENTIAL INVESTIGATOR	50,332- 81,462	23	65,450	1,505,349
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	60,000-106,593	28	78,876	2,208,528
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	60,178- 78,768	6	69,486	416,915
34202	CONSTRUCTION PROJECT MANAGER	81,682- 81,682	1	81,682	81,682
30138	COUNSEL TO THE CHANCELLOR	200,850-200,850	1	200,850	200,850
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 96,372	162	53,076	8,598,376
40871	DEPUTY AUDITOR GENERAL (DOE)	120,098-153,717	2	136,908	273,815
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	197,425-197,425	1	197,425	197,425
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	184,473-184,473	1	184,473	184,473
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	131,129-131,129	1	131,129	131,129
31144	DEPUTY INSPECTOR GENERAL	122,800-122,800	1	122,800	122,800
40542	DIRECTOR OF AUDIT AND INVESTIGATION	152,361-152,361	1	152,361	152,361
55081	DIRECTOR OF EQUAL OPPORTUNITY	145,559-145,559	1	145,559	145,559
12628	EDUCATION ANALYST	50,791- 50,791	1	50,791	50,791
1262C	EDUCATION ANALYST (UNION)	65,694- 78,961	2	72,328	144,655
12750	EDUCATION ANALYST TRAINEE	39,400- 50,388	18	45,117	812,100
12633	EDUCATION OFFICER	71,897- 72,059	3	71,951	215,853
1263A	EDUCATION OFFICER (UNION)	65,694-101,898	20	78,131	1,562,624
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	97,158-211,978	21	171,499	3,601,478
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	48,631- 77,284	16	64,219	1,027,511
95005	EXECUTIVE AGENCY COUNSEL	82,805-187,689	33	128,568	4,242,739
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	132,108-132,108	1	132,108	132,108
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	204,970-204,970	1	204,970	204,970

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	100,000-100,000	1	100,000	100,000
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	45,288- 80,801	25	57,601	1,440,016
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1
95622	IT SECURITY SPECIALIST	90,185-178,000	3	127,062	381,185
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,024- 41,024	1	41,024	41,024
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,711- 49,817	2	47,264	94,528
40502	MANAGEMENT AUDITOR	52,143- 84,104	15	63,417	951,257
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	3	46,517	139,551
90622	MEDIA SERVICES TECHNICIAN	59,082- 59,082	1	59,082	59,082
91212	MOTOR VEHICLE OPERATOR	42,780- 42,780	2	42,780	85,560
11702	OFFICE MACHINE AIDE	40,319- 50,806	6	43,608	261,647
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 84,078	91	61,283	5,576,723
12158	PROCUREMENT ANALYST	44,313- 92,152	53	61,442	3,256,452
60215	PUBLIC RECORDS AIDE	31,858- 48,804	9	36,215	325,931
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,852- 52,955	2	50,404	100,807
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	48,827- 48,827	1	48,827	48,827
60910	RESEARCH ASSISTANT	42,289- 58,931	6	53,397	320,382
54503	SCHOOL LUNCH AIDE	33,257- 33,257	1	33,257	33,257
54505	SCHOOL LUNCH ASSISTANT	37,512- 37,512	1	37,512	37,512
56061	SCHOOL-NEIGHBORHOOD WORKER	39,484- 39,484	1	39,484	39,484
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 58,787	10	47,558	475,578
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	53,538- 53,538	1	53,538	53,538
95051	SECRETARY TO THE CHANCELLOR (DOE)	68,593- 68,593	1	68,593	68,593
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 70,000	1	70,000	70,000
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	67,603- 96,903	3	86,727	260,180
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	84,644- 84,644	1	84,644	84,644
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	49,118- 49,118	1	49,118	49,118
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,061- 44,502	3	44,355	133,065
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	77,284-193,134	9	120,041	1,080,368
12626	STAFF ANALYST	57,590- 66,875	2	62,233	124,465
40610	STATISTICIAN	59,062- 59,062	1	59,062	59,062
12200	STOCK WORKER	38,816- 38,816	1	38,816	38,816
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	56,650- 56,650	1	56,650	56,650
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	64,992-102,788	3	85,724	257,173
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 80,899	9	71,266	641,391
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,229- 56,576	5	43,667	218,337
12202	SUPERVISOR OF STOCK WORKERS	48,621- 69,981	2	59,301	118,602
82984	TELECOMMUNICATION MANAGER	106,000-133,920	2	119,960	239,920
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,806-103,709	5	82,843	414,217
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,919- 85,738	9	74,851	673,663

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

TOTAL FOR OBJECT 001		2,160		182,077,263
AREPP ANNUAL ED PARA	26,493- 26,493	1	26,493	26,493
SSAAQ ASSISTANT PRINCIPAL ASSIGNED	122,567-130,629	2	126,598	253,196
SUYWQ ASSISTANT SUPERINTENDENT	134,907-205,637	21	163,830	3,440,429
SUYAQ CHANCELLOR	234,569-234,569	1	234,569	234,569
SUYDQ COMMUNITY SUPERTINDENT	163,965-198,243	5	186,137	930,684
SUYBQ DEPUTY CHANCELLOR	225,948-225,948	1	225,948	225,948
SURDQ DEPUTY REGIONAL SUPERINTENDENT	210,071-210,071	1	210,071	210,071
EACSQ EDUCATIONAL ADMINISTRATOR CSA	100,278-158,993	41	129,103	5,293,230
SULIQ LOCAL INSTRUCTIONAL SUPERVISOR	197,229-197,229	1	197,229	197,229
SUPAQ PRINCIPAL ASSIGNED	173,707-173,707	1	173,707	173,707
SSASQ SUPERVISOR ASSIGNED	135,659-135,659	1	135,659	135,659
TRTAQ TEACHER ASSIGNED A	66,385-113,762	15	91,558	1,373,369
TRTBQ TEACHER ASSIGNED B	97,133- 97,133	1	97,133	97,133
 TOTAL FOR OBJECT 005		 92		 12,591,717

POSITION SCHEDULE FOR U/A 453		2,252		194,668,980
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-197		-17,029,214
TOTAL FOR U/A 453		2,055		177,639,766

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	100 SUPPLIES + MATERIALS - GENERAL			110,974			110,974		
	SUBTOTAL FOR SUPPLYS&MATL				110,974			110,974		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,950			50,950		
	SUBTOTAL FOR PROPTY&EQUIP				50,950			50,950		
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			4,984					4,984-
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			26,484			31,468		4,984
		402 TELEPHONE & OTHER COMMUNICATNS			21,465			21,465		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
	SUBTOTAL FOR OTHR SER&CHR				58,933			58,933		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		347	1		395,347		395,000
		602 TELECOMMUNICATIONS MAINT	2		3,160	2		3,160		
		619 SECURITY SERVICES			44,588			44,588		
		622 TEMPORARY SERVICES	1		88,755	1		88,755		
		671 TRAINING PRGM CITY EMPLOYEES	1		7,752	1		7,752		
		682 PROF SERV LEGAL SERVICES	1		8,132	1		8,132		
		684 PROF SERV COMPUTER SERVICES	11		238,848	11		975,948		737,100
		686 PROF SERV OTHER	1		410,176	1		410,176		
		689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272		
	SUBTOTAL FOR CNRCTL SVCS		18		919,030	18		2,051,130		1,132,100
	SUBTOTAL FOR BUDGET CODE 1048		18		1,139,887	18		2,271,987		1,132,100
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			233,000			233,000		
	SUBTOTAL FOR SUPPLYS&MATL				233,000			233,000		
	SUBTOTAL FOR BUDGET CODE 1101				233,000			233,000		
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			80,000					80,000-
	SUBTOTAL FOR SUPPLYS&MATL				80,000					80,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,000		190,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 1140		270,000		190,000		80,000-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000		
			402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		551,493		551,493		
			SUBTOTAL FOR OTHR SER&CHR		981,493		981,493		
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275		
			613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235		
			622 TEMPORARY SERVICES	1	22,345	1	22,345		
			SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	34,855		
			SUBTOTAL FOR BUDGET CODE 1720	3	1,016,348	3	1,016,348		
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES				600,000		600,000
			SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000
			SUBTOTAL FOR BUDGET CODE 7100				600,000		600,000
BUDGET CODE: 7105 Division of Community Engagement									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032		
			SUBTOTAL FOR OTHR SER&CHR		1,032		1,032		
			SUBTOTAL FOR BUDGET CODE 7105		1,032		1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067		
			SUBTOTAL FOR SUPPLYS&MATL		50,067		50,067		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,032		110,032		
			SUBTOTAL FOR PROPTY&EQUIP		110,032		110,032		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532		
			SUBTOTAL FOR OTHR SER&CHR		101,532		101,532		
60	CNTRCTL	SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500		
			SUBTOTAL FOR BUDGET CODE 7107	1	265,131	1	265,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671		
			SUBTOTAL FOR SUPPLYS&MATL		4,671		4,671		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650		
			402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,510		5,510		
			SUBTOTAL FOR OTHR SER&CHR		19,078		19,078		
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		250		250		
			686 PROF SERV OTHER		26,612		19,827		6,785-
			689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600		
			SUBTOTAL FOR CNTRCTL SVCS		31,462		24,677		6,785-
			SUBTOTAL FOR BUDGET CODE 7201		55,211		48,426		6,785-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,207		41,595		11,388
			SUBTOTAL FOR SUPPLYS&MATL		30,207		41,595		11,388
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933		
			SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,122,078		2,222,078		100,000
			402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380		
			SUBTOTAL FOR OTHR SER&CHR		2,313,808		2,313,808		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		200		200		
			613 DATA PROCESSING EQUIPMENT		1,594		1,594		
			622 TEMPORARY SERVICES	1	12,594	1	12,594		
			686 PROF SERV OTHER	6	27,105	6	27,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	43,493	7	43,493		
			SUBTOTAL FOR BUDGET CODE 7205	7	2,393,441	7	2,404,829		11,388
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		420,813		420,813		
			199 DATA PROCESSING SUPPLIES		15,800		15,800		
			SUBTOTAL FOR SUPPLYS&MATL		436,613		436,613		
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		5,219		5,219		
			613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032		
			615 PRINTING CONTRACTS		133,938		133,938		
			622 TEMPORARY SERVICES	1	42,516	1	42,516		
			624 CLEANING SERVICES		80,000		80,000		
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919		
			686 PROF SERV OTHER	20	4,200,799	20	4,200,799		
			689 PROF SERV CURRIC & PROF DEVEL	1	267,679	1	154,332		113,347-
			SUBTOTAL FOR CNTRCTL SVCS	27	5,529,359	27	5,416,012		113,347-
			SUBTOTAL FOR BUDGET CODE 7207	27	6,844,251	27	6,730,904		113,347-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		402 TELEPHONE & OTHER COMMUNICATNS			86,100			86,100		
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,675			1,675		
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,252			19,252		
		SUBTOTAL FOR OTHER SER&CHR			29,136			29,136		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			6,000			6,000		
		622 TEMPORARY SERVICES			85,324			85,324		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			181,187			181,187		
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
		SUBTOTAL FOR CNTRCTL SVCS			295,112			295,112		
		SUBTOTAL FOR BUDGET CODE 7214			348,943			348,943		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			437,366			437,366		
		SUBTOTAL FOR SUPPLYS&MATL			437,366			437,366		
30		PROPTY&EQUIP 337 BOOKS-OTHER			5,900			5,900		
		SUBTOTAL FOR PROPTY&EQUIP			5,900			5,900		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			105,718			97,226		8,492-
		402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
		414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			94,721			94,751		30
		SUBTOTAL FOR OTHR SER&CHR			226,439			217,977		8,462-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1		6,872	1		6,872		
		613 DATA PROCESSING EQUIPMENT			27,000			27,000		
		615 PRINTING CONTRACTS	2		51,971	2		51,971		
		622 TEMPORARY SERVICES	1		57,104	1		57,104		
		684 PROF SERV COMPUTER SERVICES			8,740			8,740		
		685 PROF SERV DIRECT EDUC SERV	7		67,850	7		67,850		
		686 PROF SERV OTHER	1		96,900	1		96,900		
		SUBTOTAL FOR CNTRCTL SVCS	12		316,437	12		316,437		
		SUBTOTAL FOR BUDGET CODE 7215	12		986,142	12		977,680		8,462-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319			
		SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529			
BUDGET CODE: 7238 Special Education Initiatives									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		455,078		455,078			
		SUBTOTAL FOR SUPPLYS&MATL		455,078		455,078			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		62,636		62,636			
		SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312			
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209			
		SUBTOTAL FOR OTHR SER&CHR		168,767		168,767			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		105		105			
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875			
		613 DATA PROCESSING EQUIPMENT		18,765		18,765			
		615 PRINTING CONTRACTS		20,592		20,592			
		622 TEMPORARY SERVICES		42,492		42,492			
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630			
		SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	158,459			
		SUBTOTAL FOR BUDGET CODE 7238	4	844,940	4	844,940			
BUDGET CODE: 7240 Urban Advantage									
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		6,379,591		2,879,591			3,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,379,591		2,879,591			3,500,000-
		SUBTOTAL FOR BUDGET CODE 7240		6,379,591		2,879,591			3,500,000-
BUDGET CODE: 7247 Office of Capital and Finance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842			
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,000		13,000			
		SUBTOTAL FOR OTHR SER&CHR		56,351		56,351			
		SUBTOTAL FOR BUDGET CODE 7247		68,351		68,351			
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		508,481		466,391			42,090-
		SUBTOTAL FOR SUPPLYS&MATL		508,481		466,391			42,090-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		188,281		186,385			1,896-
		SUBTOTAL FOR PROPTY&EQUIP		188,281		186,385			1,896-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		224,752		220,752			4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		72,401		70,001			2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,434		6,434			11,000-
		SUBTOTAL FOR OTHR SER&CHR		314,587		297,187			17,400-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		151,489					151,489-
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635			
		619 SECURITY SERVICES	1	26,234	1	26,234			
		622 TEMPORARY SERVICES	1	4,228,543	1	4,228,543			
		684 PROF SERV COMPUTER SERVICES		3,200		3,200			
		686 PROF SERV OTHER	6	4,994,871	6	4,994,871			
		SUBTOTAL FOR CNTRCTL SVCS	12	10,914,972	12	10,763,483			151,489-
		SUBTOTAL FOR BUDGET CODE 7251	12	11,926,321	12	11,713,446			212,875-
BUDGET CODE: 7253 Budget and Reporting									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,782		4,782			
		SUBTOTAL FOR SUPPLYS&MATL		4,782		4,782			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600			
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016			
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593			
		SUBTOTAL FOR OTHR SER&CHR		26,109		26,109			

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,840		3,840	
	602 TELECOMMUNICATIONS MAINT		929,816		1,009,816	80,000
	612 OFFICE EQUIPMENT MAINTENANCE		274		274	
	613 DATA PROCESSING EQUIPMENT		18,000		18,000	
	622 TEMPORARY SERVICES	1	36,072	1	36,072	
	685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
	686 PROF SERV OTHER	1	5,130	1	5,130	
	SUBTOTAL FOR CNTRCTL SVCS	3	998,262	3	1,078,262	80,000
	SUBTOTAL FOR BUDGET CODE 7253	3	1,041,753	3	1,121,753	80,000
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	
	686 PROF SERV OTHER				87,500	87,500
	SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	1,041,163	87,500
	SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	1,074,863	87,500

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		614			614		
		615	PRINTING CONTRACTS		9,935			9,935		
		622	TEMPORARY SERVICES		5,067			5,067		
		684	PROF SERV COMPUTER SERVICES		42,083			42,083		
		685	PROF SERV DIRECT EDUC SERV		45,554			45,554		
		686	PROF SERV OTHER		170,386			170,386		
		689	PROF SERV CURRIC & PROF DEVEL		334,121			334,121		
	SUBTOTAL FOR CNTRCTL SVCS				607,760			607,760		
	SUBTOTAL FOR BUDGET CODE 7260					1,101,216			1,101,216	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,210			16,210		
	SUBTOTAL FOR SUPPLYS&MATL				16,210			16,210		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				45,000			45,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000			1,000		
		622	TEMPORARY SERVICES	1	21,563	1		21,563		
		681	PROF SERV ACCTING & AUDITING	1	1,506,635	1		1,506,635		
		685	PROF SERV DIRECT EDUC SERV	1	3,317	1		3,317		
	SUBTOTAL FOR CNTRCTL SVCS			3	1,532,515	3		1,532,515		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7261			3		1,598,725	3		1,598,725		
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 402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824		
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,861			20,861		
SUBTOTAL FOR OTHR SER&CHR					22,685			22,685		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			25,315			25,315		
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,621	1		2,621		
		622 TEMPORARY SERVICES			12,519			12,519		
		681 PROF SERV ACCTING & AUDITING			1,600,000			1,600,000		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			123,762			123,762		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,764,217	1		1,764,217		
		SUBTOTAL FOR BUDGET CODE 7265	1		1,855,620	1		1,855,620		
BUDGET CODE: 7271 New Schools and Charter Partnerships										
10		SUPPLYS&MATL			642,748			421,307		221,441-
		100 SUPPLIES + MATERIALS - GENERAL			642,748			421,307		221,441-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			43,914			29,654		14,260-
		300 EQUIPMENT GENERAL			43,914			29,654		14,260-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			10,884			10,884		
		402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,884			25,884		
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			1,404			546		858-
		613 DATA PROCESSING EQUIPMENT			165,000			189,000		24,000
		686 PROF SERV OTHER			504,526			562,994		58,468
		689 PROF SERV CURRIC & PROF DEVEL			670,930			752,540		81,610
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 7271			1,383,476			1,229,385		154,091-
BUDGET CODE: 7272 Office of State Portfolio and Policy										
10		SUPPLYS&MATL			63,000			63,000		
		100 SUPPLIES + MATERIALS - GENERAL			63,000			63,000		
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			75,000			75,000		
		300 EQUIPMENT GENERAL			75,000			75,000		
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			14,000			14,000		
		400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			78,000			78,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			142,000			142,000		
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			1,000			1,000		
		613 DATA PROCESSING EQUIPMENT			677,360			677,360		
		686 PROF SERV OTHER			678,360			678,360		
		SUBTOTAL FOR CNTRCTL SVCS								

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7272					958,360			958,360		
BUDGET CODE: 7281 Office of School Health										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		797,502			707,276		90,226-
SUBTOTAL FOR SUPPLYS&MATL					797,502			707,276		90,226-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,500					60,500-
		315	OFFICE EQUIPMENT		77,175			81,034		3,859
SUBTOTAL FOR PROPTY&EQUIP					137,675			81,034		56,641-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		94,232					94,232-
		846001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		83,595			16,000		67,595-
		402	TELEPHONE & OTHER COMMUNICATNS		16,200			16,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,945			16,367		43,578-
SUBTOTAL FOR OTHR SER&CHR					253,972			48,567		205,405-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	48	3,809,235	48		4,903,467		1,094,232
		612	OFFICE EQUIPMENT MAINTENANCE		700			700		
		613	DATA PROCESSING EQUIPMENT		566,265			561,265		5,000-
		615	PRINTING CONTRACTS		37,998					37,998-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000					15,000-
		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	1,129,437	6		1,005,448		123,989-
		689	PROF SERV CURRIC & PROF DEVEL		61,500					61,500-
SUBTOTAL FOR CNTRCTL SVCS					55	5,678,221	55	6,528,966		850,745
SUBTOTAL FOR BUDGET CODE 7281					55	6,867,370	55	7,365,843		498,473
BUDGET CODE: 7285 TWEED BUSINESS CENTER										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,973			140,973		
SUBTOTAL FOR PROPTY&EQUIP					140,973			140,973		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,016			6,016		
		402	TELEPHONE & OTHER COMMUNICATNS		876			876		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,892					
SUBTOTAL FOR BUDGET CODE 7285					147,865					
BUDGET CODE: 7290 Office of Community Schools										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	50,226					
SUBTOTAL FOR SUPPLYS&MATL					50,226					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,600					
SUBTOTAL FOR PROPTY&EQUIP					12,600					
40	816001	OTHR SER&CHR	40X	CONTRACTUAL SERVICES-GENERAL	804,000	804,000-				
					63,000					
					2,000					
SUBTOTAL FOR OTHR SER&CHR					869,000	804,000-				
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	72,000					
					1,565,118					
					2,445,234					
SUBTOTAL FOR CNTRCTL SVCS					4,082,352	804,000				
SUBTOTAL FOR BUDGET CODE 7290					5,014,178	17,905				
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	262,078					
SUBTOTAL FOR SUPPLYS&MATL					262,078	12,078				
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	147,500					
					78,122					
SUBTOTAL FOR OTHR SER&CHR					225,622	250,000-				
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2,964	1				
					8,100	1				
					49,278					
					211,325	1				
					16,361	1				
					44,000					
					130,474	1				
SUBTOTAL FOR CNTRCTL SVCS					462,502	4	250,000-			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4		957,419	4		707,419		250,000-
BUDGET CODE: 7302 Office of Strategic Initiatives										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,427			34,427		
		SUBTOTAL FOR SUPPLYS&MATL			34,427			34,427		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			2,845			2,845		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,510			8,510		
		SUBTOTAL FOR OTHR SER&CHR			11,555			11,555		
		SUBTOTAL FOR BUDGET CODE 7302			45,982			45,982		
BUDGET CODE: 7303 Strategic Coordination & Planning										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			612,979			107,979		505,000-
		SUBTOTAL FOR SUPPLYS&MATL			612,979			107,979		505,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,281			2,281		
		SUBTOTAL FOR PROPTY&EQUIP			2,281			2,281		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			600,503					600,503-
		400 CONTRACTUAL SERVICES-GENERAL			671			671		
		402 TELEPHONE & OTHER COMMUNICATNS			23,006			23,006		
		451 NON OVERNIGHT TRVL EXP-GENERAL			24,965			24,965		
		SUBTOTAL FOR OTHR SER&CHR			649,145			48,642		600,503-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			268			268		
		684 PROF SERV COMPUTER SERVICES			189,037			1,475,480		1,286,443
		686 PROF SERV OTHER			186,175			181,175		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			375,480			1,656,923		1,281,443
		SUBTOTAL FOR BUDGET CODE 7303			1,639,885			1,815,825		175,940

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993			
	SUBTOTAL FOR SUPPLYS&MATL			1,993		1,993			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132			
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188			
	SUBTOTAL FOR OTHR SER&CHR			19,320		19,320			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81			
		686 PROF SERV OTHER		5,000		5,000			
	SUBTOTAL FOR CNTRCTL SVCS			5,081		5,081			
	SUBTOTAL FOR BUDGET CODE 7305			26,394		26,394			
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,325		1,391,325			891,000
	SUBTOTAL FOR SUPPLYS&MATL			500,325		1,391,325			891,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
	SUBTOTAL FOR PROPTY&EQUIP			1,335		1,335			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		980,445		259,945			720,500-
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619			
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,500		2,000			35,500-
	SUBTOTAL FOR OTHR SER&CHR			1,045,564		289,564			756,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000			
		613 DATA PROCESSING EQUIPMENT		1,000,000		1,000,000			
		615 PRINTING CONTRACTS		50,000					50,000-
		671 TRAINING PRGM CITY EMPLOYEES		630,000		630,000			
		684 PROF SERV COMPUTER SERVICES		5,000,000		4,370,000			630,000-
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151			
		686 PROF SERV OTHER		539,855		539,855			
	SUBTOTAL FOR CNTRCTL SVCS			7,510,006		6,830,006			680,000-
	SUBTOTAL FOR BUDGET CODE 7315			9,057,230		8,512,230			545,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7339 Div of Support Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		557,237		364,037	193,200-
		SUBTOTAL FOR SUPPLYS&MATL		557,237		364,037	193,200-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		310,995		10,779	300,216-
		SUBTOTAL FOR PROPTY&EQUIP		310,995		10,779	300,216-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		285,200		220,800	64,400-
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000	
		SUBTOTAL FOR OTHR SER&CHR		396,200		331,800	64,400-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		150,000		150,000	
		686 PROF SERV OTHER		907		907	
		689 PROF SERV CURRIC & PROF DEVEL	10	866,123	10	866,123	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,017,030	10	1,017,030	
		SUBTOTAL FOR BUDGET CODE 7339	10	2,281,462	10	1,723,646	557,816-
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		578,390	9,500
		SUBTOTAL FOR SUPPLYS&MATL		568,890		578,390	9,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				865,565	865,565
		SUBTOTAL FOR PROPTY&EQUIP				865,565	865,565
40		OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		179,616			179,616-
		400 CONTRACTUAL SERVICES-GENERAL		220,470		220,470	
		402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		364		364	
		SUBTOTAL FOR OTHR SER&CHR		437,050		257,434	179,616-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		19,000		819,000			800,000
		622 TEMPORARY SERVICES		699,665		699,665			
		684 PROF SERV COMPUTER SERVICES	7	2,171,815	7	506,250			1,665,565-
		686 PROF SERV OTHER		282,159		187,159			95,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,172,639	7	2,212,074			960,565-
		SUBTOTAL FOR BUDGET CODE 7413	7	4,178,579	7	3,913,463			265,116-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,320		355,320			
		199 DATA PROCESSING SUPPLIES		10,010		10,010			
		SUBTOTAL FOR SUPPLYS&MATL		365,330		365,330			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,614			
		337 BOOKS-OTHER		7,318		7,318			
		SUBTOTAL FOR PROPTY&EQUIP		26,932		26,932			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,450			
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		38,903		38,903			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000			
		622 TEMPORARY SERVICES	1	14,384	1	14,384			
		686 PROF SERV OTHER		59,517		59,517			
		689 PROF SERV CURRIC & PROF DEVEL		62,980		62,980			
		SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881			
		SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	583,046			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,887		12,887			
		SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855			
		SUBTOTAL FOR OTHR SER&CHR		45,855		45,855			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100		100			
		612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	1	3,799	1	3,799			
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870			
		686 PROF SERV OTHER		95,000		95,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236			
		SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	187,978			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		36,641		36,641			
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147			
		SUBTOTAL FOR OTHR SER&CHR		88,998		88,998			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858			
		613 DATA PROCESSING EQUIPMENT		25,000		25,000			
		615 PRINTING CONTRACTS		40,000		100,000		60,000	
		622 TEMPORARY SERVICES	1	56,391	1	56,391			
		686 PROF SERV OTHER		200,000		200,000			
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502			
		SUBTOTAL FOR CNTRCTL SVCS	3	503,751	3	563,751		60,000	
		SUBTOTAL FOR BUDGET CODE 7435	3	592,749	3	652,749		60,000	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058			
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138			
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655			
		SUBTOTAL FOR OTHR SER&CHR		27,655		27,655			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987			
		615 PRINTING CONTRACTS	1	527	1	527			
		622 TEMPORARY SERVICES	1	5,600	1	5,600			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		19,328		19,328	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	28,442	
		SUBTOTAL FOR BUDGET CODE 7701	3	292,293	3	292,293	
BUDGET CODE: 7719 DIIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,142,759		9,141,466	998,707
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,642,759		9,641,466	998,707
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,466,596		1,466,596	
		SUBTOTAL FOR PROPTY&EQUIP		1,466,596		1,466,596	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,684			84,684-
	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,064,500			1,064,500-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		14,971,164		13,019,479	1,951,685-
	400	CONTRACTUAL SERVICES-GENERAL		499,477		475,852	23,625-
	402	TELEPHONE & OTHER COMMUNICATNS		2,804,291		1,335,091	1,469,200-
	451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475	
		SUBTOTAL FOR OTHR SER&CHR		19,458,591		14,864,897	4,593,694-
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
	613	DATA PROCESSING EQUIPMENT	17	7,889,720	17	11,149,201	3,259,481
	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	
	683	PROF SERV ENGINEER & ARCHITECT		500		500	
	684	PROF SERV COMPUTER SERVICES	15	14,540,732	15	14,682,911	142,179
	685	PROF SERV DIRECT EDUC SERV		298,491		298,491	
	686	PROF SERV OTHER	13	440,502	13	440,502	
		SUBTOTAL FOR CNTRCTL SVCS	54	25,353,493	54	28,755,153	3,401,660
		SUBTOTAL FOR BUDGET CODE 7719	54	54,921,439	54	54,728,112	193,327-
BUDGET CODE: 7720 E-Rate Program							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL		4,491		4,491		
			SUBTOTAL FOR SUPPLYS&MATL		4,491		4,491		
40			OTHR SER&CHR		12,210,006				12,210,006-
		402	TELEPHONE & OTHER COMMUNICATNS		44,062		44,062		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,254,068		44,062		12,210,006-
			SUBTOTAL FOR OTHR SER&CHR				44,062		12,210,006-
60			CNTRCTL SVCS		2,003,409		1,154,271		849,138-
		602	TELECOMMUNICATIONS MAINT		90,000		90,000		
		622	TEMPORARY SERVICES		1,200,000		1,200,000		
		682	PROF SERV LEGAL SERVICES		4,550		4,550		
		684	PROF SERV COMPUTER SERVICES		3,297,959		2,448,821		849,138-
			SUBTOTAL FOR CNTRCTL SVCS				2,448,821		849,138-
			SUBTOTAL FOR BUDGET CODE 7720		15,556,518		2,497,374		13,059,144-
BUDGET CODE: 7724 FIXED CHARGES									
40			OTHR SER&CHR		4,327,150		4,327,150		
		400	CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150		
			SUBTOTAL FOR OTHR SER&CHR						
70			FXD MIS CHGS		90,886		90,886		
		719	JUDGEMENTS AND CLAIMS		90,886		90,886		
			SUBTOTAL FOR FXD MIS CHGS						
			SUBTOTAL FOR BUDGET CODE 7724		4,418,036		4,418,036		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10			SUPPLYS&MATL		1,501,918		1,501,918		
		100	SUPPLIES + MATERIALS - GENERAL		1,501,918		1,501,918		
			SUBTOTAL FOR SUPPLYS&MATL						
30			PROPTY&EQUIP		174,834		171,339		3,495-
		300	EQUIPMENT GENERAL		174,834		171,339		3,495-
			SUBTOTAL FOR PROPTY&EQUIP						
40			OTHR SER&CHR		16,928				16,928-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		71,649		71,649		
		400	CONTRACTUAL SERVICES-GENERAL		38,052		38,052		
		402	TELEPHONE & OTHER COMMUNICATNS		1,343		1,343		
		451	NON OVERNIGHT TRVL EXP-GENERAL		127,972		111,044		16,928-
			SUBTOTAL FOR OTHR SER&CHR						
60			CNTRCTL SVCS		339,504		339,271		233-
		622	TEMPORARY SERVICES		86,644		86,644		
		684	PROF SERV COMPUTER SERVICES						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		390,543		567,514	176,971
		SUBTOTAL FOR CNTRCTL SVCS		816,691		993,429	176,738
		SUBTOTAL FOR BUDGET CODE 7731		2,621,415		2,777,730	156,315
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
		SUBTOTAL FOR SUPPLYS&MATL		27,380		27,380	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,795		6,795	
		SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		33,996		33,996	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		514,092		514,092	
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197	
		686 PROF SERV OTHER		85,892		85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26	1,527,181	26	1,527,181	
		SUBTOTAL FOR BUDGET CODE 7785	26	1,595,352	26	1,595,352	
BUDGET CODE: 7901 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		821,841			821,841-
		SUBTOTAL FOR SUPPLYS&MATL		821,841			821,841-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		3,235,159			3,235,159-
		689 PROF SERV CURRIC & PROF DEVEL		1,800,000			1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,035,159			5,035,159-
		SUBTOTAL FOR BUDGET CODE 7901		5,857,000			5,857,000-
		TOTAL FOR	297	159,403,133	297	137,419,791	21,983,342-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		297	159,403,133	297	137,419,791	21,983,342-

DEPARTMENTAL ESTIMATES - FY19
 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	18,037,252	159,403,133	13,056,120	137,419,791	21,983,342-
FINANCIAL PLAN SAVINGS		4,486,000-		7,282,285-	2,796,285-
APPROPRIATION		154,917,133		130,137,506	24,779,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,314,870		59,227,636	19,087,234-
OTHER CATEGORICAL		4,236,354		9,302	4,227,052-
CAPITAL FUNDS - I.F.A.					
STATE		41,113,353		39,648,012	1,465,341-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		154,917,133		130,137,506	24,779,627-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04		ADD GRS PAY	050	PMTS TO BENEFIC DECS D EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
06		FRINGE BENES							
		062		HEALTH INSURANCE PLAN CITY EMP		1,641,797,293		1,817,864,189	176,066,896
		063		DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065		SOCIAL SECURITY CONTRIBUTIONS		743,877,016		772,254,153	28,377,137
		066		UNEMPLOYMENT INSURANCE		7,343,279		7,350,357	7,078
		067		SUPPLEMENTAL EMPLOYEE WELF BEN		271,673,912		299,089,715	27,415,803
		081		ANNUITY CONTRIBUTIONS		24,519,721		24,519,799	78
		085		AWARDS/EXPENSES-WORKMENS COMP		14,098,813		14,101,341	2,528
		SUBTOTAL FOR FRINGE BENES				2,703,921,337		2,935,790,857	231,869,520
		SUBTOTAL FOR BUDGET CODE 0990				2,703,996,337		2,935,865,857	231,869,520
BUDGET CODE: 0991 RETIREES									
06		FRINGE BENES							
		062		HEALTH INSURANCE PLAN CITY EMP		406,179,080		396,366,998	9,812,082-
		067		SUPPLEMENTAL EMPLOYEE WELF BEN		143,578,936		143,925,388	346,452
		SUBTOTAL FOR FRINGE BENES				549,758,016		540,292,386	9,465,630-
		SUBTOTAL FOR BUDGET CODE 0991				549,758,016		540,292,386	9,465,630-
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				3,260,321,311		3,482,725,201	222,403,890
		TOTAL FOR FRINGE BENEFITS - PS				3,260,321,311		3,482,725,201	222,403,890

DEPARTMENTAL ESTIMATES - FY19
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		3,260,321,311		3,482,725,201	222,403,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,260,321,311		3,482,725,201	222,403,890

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,077,965,900		2,245,336,890	167,370,990
OTHER CATEGORICAL		32,601,691		33,464,191	862,500
CAPITAL FUNDS - I.F.A.					
STATE		1,149,753,720		1,203,924,120	54,170,400
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,260,321,311		3,482,725,201	222,403,890

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	99,714,726	132	107,343,315	7,628,589
		SUBTOTAL FOR CNTRCTL SVCS	132		132	99,714,726	132	107,343,315	7,628,589
		SUBTOTAL FOR BUDGET CODE 2140	132		132	99,714,726	132	107,343,315	7,628,589
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,614,640	179	474,752,254	18,137,614
			685	PROF SERV DIRECT EDUC SERV	179	284,678,580	179	276,877,212	7,801,368-
		SUBTOTAL FOR CNTRCTL SVCS	358		358	741,293,220	358	751,629,466	10,336,246
		SUBTOTAL FOR BUDGET CODE 2142	358		358	741,293,220	358	751,629,466	10,336,246
		TOTAL FOR	490		490	841,007,946	490	858,972,781	17,964,835
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490		490	841,007,946	490	858,972,781	17,964,835

DEPARTMENTAL ESTIMATES - FY19
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		841,007,946		858,972,781	17,964,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION		841,007,946		858,972,781	17,964,835

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,692,621		100,840,088	7,852,533-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		731,997,355		757,814,723	25,817,368
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		841,007,946		858,972,781	17,964,835

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	299,241,709	167	311,241,709	12,000,000
		SUBTOTAL FOR CNTRCTL SVCS	167	300,232,705	167	312,232,705	12,000,000
		SUBTOTAL FOR BUDGET CODE 2125	167	300,232,705	167	312,232,705	12,000,000
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	32,699,946	
		SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	32,699,946	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		222,033,846		235,033,846	13,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	280,228,313	1	293,228,313	13,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	280,228,313	1	293,228,313	13,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
		60 CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
		70 FXD MIS CHGS 718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
		TOTAL FOR	296	707,475,662	296	732,475,662	25,000,000
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	707,475,662	296	732,475,662	25,000,000

DEPARTMENTAL ESTIMATES - FY19
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		707,475,662		732,475,662	25,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		707,475,662		732,475,662	25,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,447,181		126,447,181	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		581,028,481		606,028,481	25,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		707,475,662		732,475,662	25,000,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		3,402,917			3,402,917		
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917			3,402,917		
30		PROPTY&EQUIP	300		2,496,533			2,496,533		
			337		13,232,303			13,232,303		
			338		1,419,775			1,419,775		
		SUBTOTAL FOR PROPTY&EQUIP			17,148,611			17,148,611		
		SUBTOTAL FOR BUDGET CODE 2129			20,551,528			20,551,528		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		57,689,352			57,299,616		389,736-
		SUBTOTAL FOR FXD MIS CHGS			57,689,352			57,299,616		389,736-
		SUBTOTAL FOR BUDGET CODE 2130			57,689,352			57,299,616		389,736-
BUDGET CODE: 2131 Miscellaneous FIT										
70		FXD MIS CHGS	793		170,083			170,083		170,083-
		SUBTOTAL FOR FXD MIS CHGS			170,083			170,083		170,083-
		SUBTOTAL FOR BUDGET CODE 2131			170,083			170,083		170,083-
		TOTAL FOR			78,410,963			77,851,144		559,819-
		TOTAL FOR NPS & FIT PMTS - OTPS			78,410,963			77,851,144		559,819-

DEPARTMENTAL ESTIMATES - FY19
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		78,410,963		77,851,144	559,819-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,410,963		77,851,144	559,819-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,643,198		54,253,462	389,736-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		23,597,682	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		170,083			170,083-
TOTAL		78,410,963		77,851,144	559,819-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	700,310	44	700,310			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500		500				
		SUBTOTAL FOR F/T SALARIED	544	700,310	544	700,310			
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		765,816		765,816			
		SUBTOTAL FOR UNSALARIED		1,175,149		1,175,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		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	3,560,312	544	3,560,312			
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		75				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	125		125				
		SUBTOTAL FOR BUDGET CODE 8830	125		125				

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826,408					2,826,408-
		SUBTOTAL FOR F/T SALARIED		2,826,408					2,826,408-
		SUBTOTAL FOR BUDGET CODE 8840		2,826,408					2,826,408-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	14,335,558	18	14,335,558			
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	357,808,178	884	387,710,178			29,902,000
		SUBTOTAL FOR F/T SALARIED	902	372,143,736	902	402,045,736			29,902,000
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
		SUBTOTAL FOR OTH SALARIED		1,913		1,913			
03 UNSALARIED		031 UNSALARIED		78,466,809		75,337,734			3,129,075-
		SUBTOTAL FOR UNSALARIED		78,466,809		75,337,734			3,129,075-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
		SUBTOTAL FOR ADD GRS PAY		73,335,728		73,335,728			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543			
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	902	680,054,344	902	706,827,269			26,772,925
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,241,769	47	5,241,769			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081			
		SUBTOTAL FOR F/T SALARIED	3,320	207,112,850	3,320	207,112,850			
03 UNSALARIED		031 UNSALARIED		14,165,752		14,165,752			
		SUBTOTAL FOR UNSALARIED		14,165,752		14,165,752			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
		SUBTOTAL FOR ADD GRS PAY		3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	301,527,600	3,320	301,527,600			
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,121,165	75	1,121,165			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,890,421	1,188	25,890,421			
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,188	34,442,493	1,188	34,442,493			
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,502,679	329	5,600,360			902,319-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	26,813,721	737	29,452,672			2,638,951
		SUBTOTAL FOR F/T SALARIED	1,066	33,316,400	1,066	35,053,032			1,736,632
03 UNSALARIED		031 UNSALARIED		9,279,007		8,174,325			1,104,682-
		035 CUSTODIAL ALLOWANCES		3,100,000		3,100,000			
		SUBTOTAL FOR UNSALARIED		12,379,007		11,274,325			1,104,682-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		538,350		169,739			368,611-
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PARAPROFESSIONAL PER SESSION		7,416,390		7,226,579			189,811-
		SUBTOTAL FOR ADD GRS PAY		8,041,160		7,482,738			558,422-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222			
		081 ANNUITY CONTRIBUTIONS		72,716		72,716			
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846			
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555			
		SUBTOTAL FOR BUDGET CODE 8888	1,066	64,778,122	1,066	64,851,650			73,528

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		7,181	1,088,002,261	7,181	1,112,022,306	24,020,045
TOTAL FOR CATEGORICAL PROGRAMS - PS		7,181	1,088,002,261	7,181	1,112,022,306	24,020,045

DEPARTMENTAL ESTIMATES - FY19
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	7,181	1,088,002,261	7,181	1,112,022,306	24,020,045
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,181	1,088,002,261	7,181	1,112,022,306	24,020,045

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,472,776		8,698,523	1,225,747
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		328,030,592		356,519,388	28,488,796
FEDERAL - C.D.					
FEDERAL - OTHER		724,007,851		724,007,851	
INTRA-CITY SALES		8,812,482		3,117,984	5,694,498-
TOTAL		1,088,002,261		1,112,022,306	24,020,045

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12634	*ASSOCIATE EDUCATION OFFICER	71,897- 91,368	2	81,633	163,265
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	86,221- 86,221	1	86,221	86,221
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	116,228-116,228	1	116,228	116,228
10031	ADMINISTRATIVE EDUCATION ANALYST	77,253-142,341	7	97,155	680,085
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	75,738-101,994	5	87,016	435,079
10062	ADMINISTRATIVE EDUCATION OFFICER	104,886-162,170	4	119,207	476,828
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-122,100	23	84,347	1,939,989
82976	ADMINISTRATIVE PROCUREMENT ANALYST	78,409- 78,409	1	78,409	78,409
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	69,765- 69,765	1	69,765	69,765
10026	ADMINISTRATIVE STAFF ANALYST	82,805-133,601	8	109,314	874,509
B0087	AGENCY ATTORNEY (DOE)	85,000- 85,000	1	85,000	85,000
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	86,221-107,363	4	94,263	377,053
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 53,478	14	41,646	583,047
56056	COMMUNITY ASSISTANT	30,198- 34,727	4	33,595	134,379
56057	COMMUNITY ASSOCIATE	35,592- 51,874	34	38,899	1,322,560
56058	COMMUNITY COORDINATOR	50,231- 77,863	40	54,838	2,193,510
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 87,496	6	79,510	477,060
13651	COMPUTER PROGRAMMER ANALYST	54,929- 64,065	2	59,497	118,994
13632	COMPUTER SPECIALIST (SOFTWARE)	92,117- 92,117	1	92,117	92,117
10050	COMPUTER SYSTEMS MANAGER	98,070-104,292	3	100,144	300,432
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 51,537	4	45,017	180,066
12750	EDUCATION ANALYST TRAINEE	42,490- 42,490	1	42,490	42,490
1263A	EDUCATION OFFICER (UNION)	65,694-116,069	10	75,878	758,781
31047	INTERPRETER/TRANSLATOR (DOE)	52,601- 52,601	1	52,601	52,601
51221	OCCUPATIONAL THERAPIST (DOE)	70,977- 71,788	8	71,586	572,685
51222	PHYSICAL THERAPIST (DOE)	71,384- 71,788	11	71,715	788,860
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,726	6	56,687	340,123
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	52,115- 52,115	1	52,115	52,115
60910	RESEARCH ASSISTANT	63,990- 63,990	1	63,990	63,990
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	38,160- 38,160	1	38,160	38,160
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,321- 58,936	9	44,597	401,372
12200	STOCK WORKER	42,544- 42,544	1	42,544	42,544
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	48,701- 68,790	273	59,008	16,109,309
TOTAL FOR OBJECT 001			489		30,047,626
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	26,934- 44,651	16	38,371	613,931
AEPOP	ADULT ED-35 H	51,789- 51,789	1	51,789	51,789
AETRR	ADULT EDUCAT TEACH - REG SUB	42,025- 42,025	1	42,025	42,025
AETRQ	ADULT EDUCATION TEACHER	55,529-151,683	102	95,859	9,777,601

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	24,688- 41,079	2,584	35,164	90,863,748
SUAPQ	ASSISTANT PRINCIPAL	110,031-131,797	42	116,861	4,908,180
SSAPQ	ASSISTANT PRINCIPAL	122,567-136,745	11	129,504	1,424,545
SUYWQ	ASSISTANT SUPERINTENDENT	164,373-189,662	2	177,018	354,035
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	99,393-154,339	113	123,193	13,920,784
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	126,257-132,926	7	128,920	902,437
GCGCQ	GUIDANCE COUNSELOR	58,203-116,951	216	89,539	19,340,525
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	92,155-100,547	3	96,148	288,444
LBLAQ	LAB SPECIALIST/ASSISTANT	70,595- 70,595	1	70,595	70,595
SUPLQ	PRINCIPAL	143,164-150,454	7	146,305	1,024,137
CLSPQ	SCHOOL PSYCHOLGIST	58,203-119,450	902	93,819	84,625,138
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	58,203- 58,203	1	58,203	58,203
SYSYQ	SCHOOL SECRETARY	37,509- 64,040	17	50,378	856,425
SYSYR	SCHOOL SECRETARY-REG SUB	37,509- 40,226	5	38,052	190,262
CLSWQ	SCHOOL SOCIAL WORKER	58,203-117,613	52	95,344	4,957,886
SUSUQ	SUPERVISOR	118,288-118,288	1	118,288	118,288
ASVAR	TEACH ASST VOCATION - REG SUB	48,600- 50,700	12	49,260	591,118
TRTRQ	TEACHER	54,000-121,262	2,124	87,381	185,597,352
ARTAP	TEACHER AIDE	24,688- 24,688	4	24,688	98,752
TRTAQ	TEACHER ASSIGNED A	68,253-113,762	79	95,947	7,579,812
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	45	22,500	1,012,500
TRWXQ	TEACHER ATTENDANCE	54,000- 54,000	1	54,000	54,000
TRTSQ	TEACHER SPECIAL EDUCATION	54,000-113,962	388	76,334	29,617,412
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	54,000- 64,052	28	56,058	1,569,626
TRTTQ	TEACHER TRAINER	92,087- 92,087	1	92,087	92,087
TRTRR	TEACHER-REG SUB	54,000-113,762	45	81,930	3,686,851
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	122,567-130,629	3	126,528	379,584
TOTAL FOR OBJECT 005			6,814		464,668,072
POSITION SCHEDULE FOR U/A 481			7,303		494,715,698
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-122		-8,264,455
TOTAL FOR U/A 481			7,181		486,451,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
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	99,308,857	108			99,364,317
		686	PROF SERV OTHER		170,600				170,600
		689	PROF SERV CURRIC & PROF DEVEL		10,650,435				10,650,435
		SUBTOTAL FOR CNTRCTL SVCS		108	110,159,692	108			110,215,152
		SUBTOTAL FOR BUDGET CODE 8816		108	110,159,692	108			110,215,152
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10		SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		61,293,917				61,228,963
		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			68,589,598				68,524,644
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		111,240,972				111,240,972
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		2,446,905				2,181,193
	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			120,008,450					119,742,738
60		CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	600,000	1			600,000
		602	TELECOMMUNICATIONS MAINT	7	130,008	7			130,008
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1			5,500
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12			47,107
		613	DATA PROCESSING EQUIPMENT	1	7,624,855	1			7,624,855
		615	PRINTING CONTRACTS	2	311,841	2			311,841
		622	TEMPORARY SERVICES	5	1,959,635	5			1,959,635

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084			
		669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001			
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220			
		681 PROF SERV ACCTING & AUDITING		48,360		48,360			
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379			
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550			
		685 PROF SERV DIRECT EDUC SERV	196	41,262,998	196	40,262,998		1,000,000-	
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566			
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	182	37,268,854	182	37,268,854			
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900			
		SUBTOTAL FOR CNTRCTL SVCS	464	103,185,922	464	102,185,922		1,000,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 8843	464	305,488,227	464	304,157,561		1,330,666-	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171			
		453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975			
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927			
		615 PRINTING CONTRACTS		7,016		7,016			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES			1,492,114			1,492,114		
			633 TRANSPORTATION EXPENDITURES			50,194			50,194		
			684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002		
			685 PROF SERV DIRECT EDUC SERV			714,796			714,796		
			686 PROF SERV OTHER	1		1,100	1		1,100		
			SUBTOTAL FOR CNTRCTL SVCS	1		4,476,988	1		4,476,988		
			SUBTOTAL FOR BUDGET CODE 8844	1		11,651,082	1		11,651,082		
BUDGET CODE:	8848	REIMBUR	SUPPORT-SE INSTRUCTION EL/MID/HS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887		
			SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,913			380,913		
			337 BOOKS-OTHER			97,905			97,905		
			SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,734,756			2,789,756		55,000
			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			3,985,352			4,040,352		55,000
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		
			672 CHARTER SCHOOLS	1		11,399,821	1		11,399,821		
			684 PROF SERV COMPUTER SERVICES			39,000			39,000		
			685 PROF SERV DIRECT EDUC SERV	250		35,299,508	250		35,299,508		
			688 BANK CHARGES PUBLIC ASST ACCT			10,000			10,000		
			689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280		
			SUBTOTAL FOR CNTRCTL SVCS	272		49,016,579	272		49,016,579		
70	FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354		
			SUBTOTAL FOR FXD MIS CHGS			9,284,354			9,284,354		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8848			272		64,885,171	272		64,940,171		55,000
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			2,961,023			2,961,023		
	130	INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647		
SUBTOTAL FOR SUPPLYS&MATL					3,376,670			3,376,670		
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			567,043			567,043		
	337	BOOKS-OTHER			341,188			341,188		
	338	LIBRARY BOOKS			218,525			218,525		
SUBTOTAL FOR PROPTY&EQUIP					1,126,756			1,126,756		
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			195,752			195,752		
	402	TELEPHONE & OTHER COMMUNICATNS			766,500			766,500		
	451	NON OVERNIGHT TRVL EXP-GENERAL			33,600			33,600		
	452	NON OVERNIGHT TRVL EXP-SPECIAL			21,730			21,730		
SUBTOTAL FOR OTHR SER&CHR					1,017,582			1,017,582		
60		CNTRCTL SVCS								
	612	OFFICE EQUIPMENT MAINTENANCE			34,800			34,800		
	613	DATA PROCESSING EQUIPMENT	3		139,276	3		139,276		
	615	PRINTING CONTRACTS			67,300			67,300		
	622	TEMPORARY SERVICES	1		372,019	1		372,019		
	633	TRANSPORTATION EXPENDITURES			5,590			5,590		
	684	PROF SERV COMPUTER SERVICES	3		300,000	3		300,000		
	685	PROF SERV DIRECT EDUC SERV	7		19,357,291	7		19,357,291		
	689	PROF SERV CURRIC & PROF DEVEL	103		9,058,400	103		9,058,400		
SUBTOTAL FOR CNTRCTL SVCS			117		29,334,676	117		29,334,676		
SUBTOTAL FOR BUDGET CODE 8870			117		34,855,684	117		34,855,684		
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT										
60		CNTRCTL SVCS								
	686	PROF SERV OTHER			75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000					75,000-
SUBTOTAL FOR BUDGET CODE 8871					75,000					75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			5,616,926			4,621,075		995,851-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		779,586		779,586		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
			199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,342,549		8,346,698		995,851-
30			300 EQUIPMENT GENERAL		510,411		487,411		23,000-
			337 BOOKS-OTHER		209,571		209,571		
			338 LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		988,882		965,882		23,000-
40			002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		110,460				110,460-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,495,256		975,256		520,000-
			402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
			451 NON OVERNIGHT TRVL EXP-GENERAL		233,306		218,306		15,000-
			453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			SUBTOTAL FOR OTHR SER&CHR		3,758,039		3,112,579		645,460-
60			600 CONTRACTUAL SERVICES GENERAL		98,750				98,750-
			602 TELECOMMUNICATIONS MAINT		44,000		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
			613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
			615 PRINTING CONTRACTS	7	718,953	7	718,953		
			622 TEMPORARY SERVICES	9	995,426	9	900,426		95,000-
			624 CLEANING SERVICES	1	601	1	601		
			633 TRANSPORTATION EXPENDITURES		1,178		1,178		
			669 TRANSPORTATION OF PUPILS	57	1,900,853	57	1,900,853		
			670 PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400		
			671 TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982		
			676 MAINT & OPER OF INFRASTRUCTURE	6	1,470,817	6	11,345		1,459,472-
			678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
			681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
			682 PROF SERV LEGAL SERVICES		25,000		25,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
			684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017		
			685 PROF SERV DIRECT EDUC SERV	27	22,779,019	27	15,099,447		7,679,572-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	86	7,362,394	86	6,383,546	978,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	244,195	43	219,195	25,000-
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	69,733,883	253	59,397,241	10,336,642-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000	
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		5,500,000	
		SUBTOTAL FOR BUDGET CODE 8888	253	89,323,353	253	77,322,400	12,000,953-
		TOTAL FOR	1,215	616,438,209	1,215	603,142,050	13,296,159-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	616,438,209	1,215	603,142,050	13,296,159-

DEPARTMENTAL ESTIMATES - FY19
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	112,364,432	616,438,209	112,253,972	603,142,050	13,296,159-
FINANCIAL PLAN SAVINGS APPROPRIATION		616,438,209		603,142,050	13,296,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		300,000			300,000-
OTHER CATEGORICAL		31,684,643		30,021,440	1,663,203-
CAPITAL FUNDS - I.F.A.					
STATE		138,353,482		138,278,482	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		16,751,982		5,494,026	11,257,956-
TOTAL		616,438,209		603,142,050	13,296,159-

DEPARTMENTAL ESTIMATES- FY19
 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	131,842	15,215,388,120	133,021	15,830,292,637	614,904,517
FINANCIAL PLAN SAVINGS		13,448,773-		16,432,746-	2,983,973-
APPROPRIATION	131,842	15,201,939,347	133,021	15,813,859,891	611,920,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,746,969,706	8,127,058,330	380,088,624
OTHER CATEGORICAL	58,713,959	59,576,459	862,500
CAPITAL FUNDS - I.F.A.			
STATE	6,386,207,887	6,632,199,755	245,991,868
FEDERAL - C.D.			
FEDERAL - OTHER	1,000,233,263	991,907,363	8,325,900-
INTRA-CITY SALES	9,814,532	3,117,984	6,696,548-
TOTAL	15,201,939,347	15,813,859,891	611,920,544
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	935,040,154	9,168,473,684	854,532,674	9,785,967,763	617,494,079
FINANCIAL PLAN SAVINGS		5,609,518		4,247,111-	9,856,629-
APPROPRIATION		9,174,083,202		9,781,720,652	607,637,450

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,901,883,221		4,132,087,228	230,204,007
OTHER CATEGORICAL		118,127,927		104,879,672	13,248,255-
CAPITAL FUNDS - I.F.A.					
STATE		4,296,111,106		4,484,211,449	188,100,343
FEDERAL - C.D.		30,189,715		7,463,000	22,726,715-
FEDERAL - OTHER		787,116,603		1,046,186,311	259,069,708
INTRA-CITY SALES		40,654,630		6,892,992	33,761,638-
TOTAL		9,174,083,202		9,781,720,652	607,637,450
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	131,842	15,215,388,120	133,021	15,830,292,637	614,904,517
FINANCIAL PLAN SAVINGS		13,448,773-		16,432,746-	2,983,973-
APPROPRIATION	131,842	15,201,939,347	133,021	15,813,859,891	611,920,544
OTPS					
TOTALS FOR OPERATING BUDGET		9,168,473,684		9,785,967,763	617,494,079
FINANCIAL PLAN SAVINGS		5,609,518		4,247,111-	9,856,629-
APPROPRIATION		9,174,083,202		9,781,720,652	607,637,450
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	131,842	24,383,861,804	133,021	25,616,260,400	1,232,398,596
FINANCIAL PLAN SAVINGS		7,839,255-		20,679,857-	12,840,602-
APPROPRIATION	131,842	24,376,022,549	133,021	25,595,580,543	1,219,557,994
FUNDING					
CITY		11,648,852,927		12,259,145,558	610,292,631
OTHER CATEGORICAL		176,841,886		164,456,131	12,385,755-
CAPITAL FUNDS - I.F.A.					
STATE		10,682,318,993		11,116,411,204	434,092,211
FEDERAL - C.D.		30,189,715		7,463,000	22,726,715-
FEDERAL - OTHER		1,787,349,866		2,038,093,674	250,743,808
INTRA-CITY SALES		50,469,162		10,010,976	40,458,186-
TOTAL FUNDING		24,376,022,549		25,595,580,543	1,219,557,994

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	737,642					737,642-
		SUBTOTAL FOR OTHR SER&CHR			737,642					737,642-
		SUBTOTAL FOR BUDGET CODE A142			737,642					737,642-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,154,518					5,154,518-
		SUBTOTAL FOR OTHR SER&CHR			5,154,518					5,154,518-
		SUBTOTAL FOR BUDGET CODE Z042			5,154,518					5,154,518-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	42,778					42,778-
		SUBTOTAL FOR OTHR SER&CHR			42,778					42,778-
		SUBTOTAL FOR BUDGET CODE 2435			42,778					42,778-
		TOTAL FOR			5,934,938					5,934,938-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	508,350					508,350-
			493	FINAN ASSIST COLLEGE STUDENTS	1,776,797			2,285,147		508,350
		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		2,916,833			135,808,770		132,891,937
		109	FUEL OIL		248,556			219,651		28,905-
		SUBTOTAL FOR SUPPLYS&MATL			3,165,389			136,028,421		132,863,032

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,670,000		2,483,047	186,953-
		414 RENTALS - LAND BLDGS & STRUCTS		3,631,238		3,000,000	631,238-
	856001	42C HEAT LIGHT & POWER		21,012,175		21,012,175	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,500	4,500
		SUBTOTAL FOR OTHR SER&CHR		27,313,413		26,499,722	813,691-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			20,000	1- 20,000
		SUBTOTAL FOR CNTRCTL SVCS	1			20,000	1- 20,000
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087	
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087	
		SUBTOTAL FOR BUDGET CODE 2430	1	46,307,889		178,377,230	1- 132,069,341
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,709,688		3,388,920	1,679,232
		SUBTOTAL FOR SUPPLYS&MATL		1,709,688		3,388,920	1,679,232
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		21,924,688		23,603,920	1,679,232
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,989,249		4,855,227	134,022-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
		117 POSTAGE		185,497		42,177	143,320-
		SUBTOTAL FOR SUPPLYS&MATL		5,194,746		4,897,404	297,342-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,000			16,000-
		337 BOOKS-OTHER		26,000			26,000-
		338 LIBRARY BOOKS		12,359,755		1,100,000	11,259,755-
		SUBTOTAL FOR PROPTY&EQUIP		12,401,755		1,100,000	11,301,755-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		79,547,708		3,710,843	75,836,865-
		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		53,000			53,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		39,691		3,031		36,660-
			493 FINAN ASSIST COLLEGE STUDENTS		19,735,065				19,735,065-
			499 OTHER EXPENSES - GENERAL		33,000		2,779		30,221-
			SUBTOTAL FOR OTHR SER&CHR		99,436,464		3,716,653		95,719,811-
60			600 CONTRACTUAL SERVICES GENERAL		1,001,400		1,100,000		98,600
			608 MAINT & REP GENERAL		47,300				47,300-
			615 PRINTING CONTRACTS		104,784				104,784-
			622 TEMPORARY SERVICES		3,000				3,000-
			681 PROF SERV ACCTING & AUDITING	1	18,000			1-	18,000-
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,179,484		1,100,000	1-	79,484-
70			719 JUDGEMENTS AND CLAIMS		5,571				5,571-
			SUBTOTAL FOR FXD MIS CHGS		5,571				5,571-
			SUBTOTAL FOR BUDGET CODE 2450	1	118,218,020		10,814,057	1-	107,403,963-
BUDGET CODE: 2460 HRA/CUNY ESL									
10			100 SUPPLIES + MATERIALS - GENERAL		2,000,010		2,000,000		10-
			SUBTOTAL FOR SUPPLYS&MATL		2,000,010		2,000,000		10-
40			40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
			400 CONTRACTUAL SERVICES-GENERAL		98,874,381		4,847,446		94,026,935-
			403 OFFICE SERVICES		2,835,864		2,835,864		
			SUBTOTAL FOR OTHR SER&CHR		101,885,245		7,858,310		94,026,935-
70			79D TRAINING CITY EMPLOYEES		75,000		75,000		
			SUBTOTAL FOR FXD MIS CHGS		75,000		75,000		
			SUBTOTAL FOR BUDGET CODE 2460		103,960,255		9,933,310		94,026,945-
BUDGET CODE: 2480 Mobility Tax									
70			713 MCT MOBILITY TAX		2,041,301		2,041,301		
			SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301		
			SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRALIZED COSTS			2	294,737,300		227,054,965	2-	67,682,335-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		143,478		2,536,687		2,393,209
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106 MOTOR VEHICLE FUEL		2,000				2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,618		34,000		16,382
		117 POSTAGE		8,331		7,000		1,331-
		199 DATA PROCESSING SUPPLIES		16,000		32,000		16,000
		SUBTOTAL FOR SUPPLYS&MATL		189,427		2,609,687		2,420,260
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		18,901		170,000		151,099
		302 TELECOMMUNICATIONS EQUIPMENT		404		1,000		596
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE		34,369		38,000		3,631
		315 OFFICE EQUIPMENT		23,275		3,000		20,275-
		319 SECURITY EQUIPMENT		10,780		2,000		8,780-
		332 PURCH DATA PROCESSING EQUIPT		20,000		55,000		35,000
		337 BOOKS-OTHER		20,460		7,000		13,460-
		338 LIBRARY BOOKS		10,000		15,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		138,189		292,000		153,811
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		222,511		51,000		171,511-
		402 TELEPHONE & OTHER COMMUNICATNS		48,000		22,000		26,000-
		403 OFFICE SERVICES		35,976		19,000		16,976-
		414 RENTALS - LAND BLDGS & STRUCTS		6,735,188		7,041,313		306,125
		417 ADVERTISING		2,200		7,000		4,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,900		21,000		5,100
		454 OVERNIGHT TRVL EXP-SPECIAL		157,805		127,000		30,805-
		456 HIGHER ED STUDENT ASSISTANCE		19,000		19,000		
		493 FINAN ASSIST COLLEGE STUDENTS		1,025,000		68,000		957,000-
		SUBTOTAL FOR OTHR SER&CHR		8,261,580		7,375,313		886,267-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		214,205		265,000		50,795
		608 MAINT & REP GENERAL		1,750		6,000		4,250
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		13,000		4,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT		47,000		23,000	24,000-
		615 PRINTING CONTRACTS		46,450		137,000	90,550
		633 TRANSPORTATION EXPENDITURES	1	3,454	1	10,000	6,546
		671 TRAINING PRGM CITY EMPLOYEES		21,960		16,000	5,960-
		682 PROF SERV LEGAL SERVICES	1		1	5,000	5,000
		684 PROF SERV COMPUTER SERVICES		61,396		75,000	13,604
		686 PROF SERV OTHER	1	2,800			2,800-
		SUBTOTAL FOR CNTRCTL SVCS	3	407,515	2	550,000	142,485
		SUBTOTAL FOR BUDGET CODE 6200	3	8,996,711	2	10,827,000	1,830,289
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		45,000		45,000	
		SUBTOTAL FOR PROPTY&EQUIP		45,000		45,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000	
		TOTAL FOR NEW COMMUNITY COLLEGE	3	9,178,711	2	11,009,000	1,830,289
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,948,440		718,597	1,229,843-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,500			18,500-
		106 MOTOR VEHICLE FUEL		28,200		11,000	17,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		154,400		20,000	134,400-
		109 FUEL OIL		187,000		49,000	138,000-
		117 POSTAGE		111,250		80,025	31,225-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,467,790		878,622	1,589,168-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			362,500			67,161		295,339-
			302 TELECOMMUNICATIONS EQUIPMENT			14,000					14,000-
			305 MOTOR VEHICLES			10,000					10,000-
			307 MEDICAL, SURGICAL & LAB EQUIP			21,200			1,200		20,000-
			314 OFFICE FURITURE			210,583			20,000		190,583-
			315 OFFICE EQUIPMENT			221,870			22,000		199,870-
			319 SECURITY EQUIPMENT			98,100					98,100-
			332 PURCH DATA PROCESSING EQUIPT			18,000			20,000		2,000
			337 BOOKS-OTHER			130,702			5,523		125,179-
			338 LIBRARY BOOKS			169,300			108,000		61,300-
			SUBTOTAL FOR PROPTY&EQUIP			1,256,255			243,884		1,012,371-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			467,060			143,428		323,632-
			402 TELEPHONE & OTHER COMMUNICATNS			352,600			253,550		99,050-
			403 OFFICE SERVICES			144,650			64,729		79,921-
			412 RENTALS OF MISC.EQUIP			125,000			40,426		84,574-
			413 RENTAL-DATA PROCESSING EQUIP						72,000		72,000
			417 ADVERTISING			246,545			19,054		227,491-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,900			10,768		6,132-
			454 OVERNIGHT TRVL EXP-SPECIAL			153,300			41,884		111,416-
			456 HIGHER ED STUDENT ASSISTANCE			117,000			493,000		376,000
			490 SPECIAL SERVICES			7,000					7,000-
			493 FINAN ASSIST COLLEGE STUDENTS			1,489,136					1,489,136-
			SUBTOTAL FOR OTHR SER&CHR			3,119,191			1,138,839		1,980,352-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		898,085	2		34,616		863,469-
			608 MAINT & REP GENERAL	2		1,557,680	2		101,773		1,455,907-
			612 OFFICE EQUIPMENT MAINTENANCE	2		237,900	2		41,242		196,658-
			613 DATA PROCESSING EQUIPMENT	7		78,875	7		109,238		30,363
			615 PRINTING CONTRACTS			51,354			15,000		36,354-
			619 SECURITY SERVICES			17,700					17,700-
			624 CLEANING SERVICES			28,000					28,000-
			633 TRANSPORTATION EXPENDITURES			16,100					16,100-
			652 DAY CARE OF CHILDREN	1		268,918	1		120,000		148,918-
			671 TRAINING PRGM CITY EMPLOYEES	1		109,100	1		600,000		490,900
			676 MAINT & OPER OF INFRASTRUCTURE			3,600					3,600-
			682 PROF SERV LEGAL SERVICES			10,000					10,000-
			684 PROF SERV COMPUTER SERVICES			48,500					48,500-
			686 PROF SERV OTHER			15,000					15,000-
			SUBTOTAL FOR CNTRCTL SVCS	15		3,340,812	15		1,021,869		2,318,943-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,000		10,168			2,168
		736 PAYMENTS FOR WATER SEWER USAGE		25,000					25,000-
		SUBTOTAL FOR FXD MIS CHGS		33,000		10,168			22,832-
		SUBTOTAL FOR BUDGET CODE 6300	15	10,217,048	15	3,293,382			6,923,666-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000		26,960			13,960
		117 POSTAGE		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		25,000		38,960			13,960
30 PROPTY&EQUIP		314 OFFICE FURITURE		40,700					40,700-
		332 PURCH DATA PROCESSING EQUIPT				693			693
		337 BOOKS-OTHER		3,000					3,000-
		338 LIBRARY BOOKS		4,300					4,300-
		SUBTOTAL FOR PROPTY&EQUIP		48,000		693			47,307-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		9,850			8,350
		403 OFFICE SERVICES		1,500		450			1,050-
		417 ADVERTISING		15,000		900			14,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400			400
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		400			2,600-
		SUBTOTAL FOR OTHR SER&CHR		21,000		12,000			9,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495			1,495
		608 MAINT & REP GENERAL		56,650		400			56,250-
		615 PRINTING CONTRACTS		46,950		52,801			5,851
		633 TRANSPORTATION EXPENDITURES		14,500					14,500-
		671 TRAINING PRGM CITY EMPLOYEES		2,500		19,999			17,499
		684 PROF SERV COMPUTER SERVICES		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	128,600	1	74,695			53,905-
		SUBTOTAL FOR BUDGET CODE 6310	1	222,600	1	126,348			96,252-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		307,602		1,163,977			856,375
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,500					10,500-
		117 POSTAGE		12,000					12,000-
		199 DATA PROCESSING SUPPLIES		17,708					17,708-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					347,810		1,163,977	816,167	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		400,708		17,708		383,000-	
	307	MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-	
	314	OFFICE FURITURE		37,942		71,038		33,096	
	315	OFFICE EQUIPMENT		109,266		9,266		100,000-	
	332	PURCH DATA PROCESSING EQUIPT		393,788		393,095		693-	
	337	BOOKS-OTHER		121,240		43,240		78,000-	
	338	LIBRARY BOOKS		63,000				63,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,128,944		534,347	594,597-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		211,042		106,042		105,000-	
	402	TELEPHONE & OTHER COMMUNICATNS		8,236		8,236			
	403	OFFICE SERVICES		412		412			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		400				400-	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,797		3,397		400-	
SUBTOTAL FOR OTHR SER&CHR					223,887		118,087	105,800-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		6,437		4,942		1,495-	
	608	MAINT & REP GENERAL		12,275				12,275-	
	613	DATA PROCESSING EQUIPMENT		1,647		1,647			
	633	TRANSPORTATION EXPENDITURES		1,000				1,000-	
	684	PROF SERV COMPUTER SERVICES		101,000				101,000-	
SUBTOTAL FOR CNTRCTL SVCS					122,359		6,589	115,770-	
SUBTOTAL FOR BUDGET CODE 6315					1,823,000		1,823,000		
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		272,977		197,527		75,450-	
SUBTOTAL FOR OTHR SER&CHR					272,977		197,527	75,450-	
SUBTOTAL FOR BUDGET CODE 6330					272,977		197,527	75,450-	
BUDGET CODE: 6347 EOC- Bronx Community College									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		64,922		48,000		16,922-	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
	106	MOTOR VEHICLE FUEL		500				500-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		7,500		2,000		5,500-	
	117	POSTAGE		950				950-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					75,872			50,000		25,872-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000					2,000-
		307 MEDICAL, SURGICAL & LAB EQUIP			7,000			2,000		5,000-
		314 OFFICE FURITURE			2,000					2,000-
		319 SECURITY EQUIPMENT			1,000					1,000-
		337 BOOKS-OTHER			16,000			16,000		
		338 LIBRARY BOOKS			10,500			10,000		500-
SUBTOTAL FOR PROPTY&EQUIP					38,500			28,000		10,500-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			148,552			362,000		213,448
		402 TELEPHONE & OTHER COMMUNICATNS			38,300			19,000		19,300-
		414 RENTALS - LAND BLDGS & STRUCTS			702,000			720,000		18,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,340			2,000		340-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,500			7,000		500
SUBTOTAL FOR OTHR SER&CHR					897,692			1,110,000		212,308
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			73,000			21,000		52,000-
		608 MAINT & REP GENERAL			75,500			74,000		1,500-
		615 PRINTING CONTRACTS			3,500					3,500-
		619 SECURITY SERVICES			7,200					7,200-
		622 TEMPORARY SERVICES			6,800					6,800-
		633 TRANSPORTATION EXPENDITURES			500					500-
		671 TRAINING PRGM CITY EMPLOYEES			64,400					64,400-
SUBTOTAL FOR CNTRCTL SVCS					230,900			95,000		135,900-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			2,000					2,000-
		736 PAYMENTS FOR WATER SEWER USAGE			6,200					6,200-
SUBTOTAL FOR FXD MIS CHGS					8,200					8,200-
SUBTOTAL FOR BUDGET CODE 6347					1,251,164			1,283,000		31,836
TOTAL FOR BRONX COMMUNITY COLL			16		13,786,789	16		6,723,257		7,063,532-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,087,752			910,253		1,177,499-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL			86,567			1,000		85,567-
			106 MOTOR VEHICLE FUEL			22,000			22,500		500
			107 MEDICAL,SURGICAL & LAB SUPPLY			191,057					191,057-
			109 FUEL OIL			60,000			25,000		35,000-
			117 POSTAGE			1,538			50,750		49,212
			199 DATA PROCESSING SUPPLIES			15,150					15,150-
			SUBTOTAL FOR SUPPLYS&MATL			2,464,064			1,009,503		1,454,561-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			325,388			352,997		27,609
			302 TELECOMMUNICATIONS EQUIPMENT			3,550					3,550-
			305 MOTOR VEHICLES			31,439					31,439-
			307 MEDICAL,SURGICAL & LAB EQUIP			11,500					11,500-
			314 OFFICE FURITURE			293,655			125,534		168,121-
			315 OFFICE EQUIPMENT			258,390					258,390-
			319 SECURITY EQUIPMENT			150,249					150,249-
			332 PURCH DATA PROCESSING EQUIPT			147,597			249,767		102,170
			337 BOOKS-OTHER			123,565			4,199		119,366-
			338 LIBRARY BOOKS			295,357			19,800		275,557-
			SUBTOTAL FOR PROPTY&EQUIP			1,640,690			752,297		888,393-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,303,832			347,460		956,372-
			402 TELEPHONE & OTHER COMMUNICATNS			174,344			47,000		127,344-
			403 OFFICE SERVICES			99,624			329,928		230,304
			412 RENTALS OF MISC.EQUIP			48,000					48,000-
			417 ADVERTISING			371,518			135,725		235,793-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			33,473			15,706		17,767-
			454 OVERNIGHT TRVL EXP-SPECIAL			351,871			99,569		252,302-
			456 HIGHER ED STUDENT ASSISTANCE			67,700			37,500		30,200-
			493 FINAN ASSIST COLLEGE STUDENTS			2,924,222					2,924,222-
			SUBTOTAL FOR OTHR SER&CHR			5,374,584			1,012,888		4,361,696-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			2,016,782					2,016,782-
			602 TELECOMMUNICATIONS MAINT	1		10,000	1		6,533		3,467-
			607 MAINT & REP MOTOR VEH EQUIP						5,750		5,750
			608 MAINT & REP GENERAL	1		809,079	1		105,733		703,346-
			612 OFFICE EQUIPMENT MAINTENANCE			24,325					24,325-
			613 DATA PROCESSING EQUIPMENT			19,240					19,240-
			615 PRINTING CONTRACTS	1		144,445	1		14,537		129,908-
			619 SECURITY SERVICES	1		44,100	1		112,500		68,400
			624 CLEANING SERVICES			50,910					50,910-
			633 TRANSPORTATION EXPENDITURES			71,057					71,057-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	108,292	1	22,800	85,492-
		676 MAINT & OPER OF INFRASTRUCTURE		82,251			82,251-
		684 PROF SERV COMPUTER SERVICES		31,000			31,000-
		686 PROF SERV OTHER		881			881-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,412,362	5	267,853	3,144,509-
		SUBTOTAL FOR BUDGET CODE 6400	5	12,891,700	5	3,042,541	9,849,159-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		318,581		318,781	200
		107 MEDICAL,SURGICAL & LAB SUPPLY		200			200-
		117 POSTAGE		14,568		14,568	
		SUBTOTAL FOR SUPPLYS&MATL		333,349		333,349	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		75,822		75,822	
		403 OFFICE SERVICES		62,303		62,303	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		261		230	31-
		454 OVERNIGHT TRVL EXP-SPECIAL		615		646	31
		SUBTOTAL FOR OTHR SER&CHR		139,001		139,001	
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	59,803	1	59,803	
		SUBTOTAL FOR CNTRCTL SVCS	1	59,803	1	59,803	
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		676,498		819,048	142,550
		SUBTOTAL FOR SUPPLYS&MATL		676,498		819,048	142,550
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		638,399		967,130	328,731
		314 OFFICE FURITURE		20,730		20,730	
		315 OFFICE EQUIPMENT		121,560			121,560-
		332 PURCH DATA PROCESSING EQUIPT		212,663		237,863	25,200
		337 BOOKS-OTHER		119,650			119,650-
		SUBTOTAL FOR PROPTY&EQUIP		1,113,002		1,225,723	112,721
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		394,426		181,155	213,271-
		403 OFFICE SERVICES		26,074		26,074	
		SUBTOTAL FOR OTHR SER&CHR		420,500		207,229	213,271-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,000			42,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,000			42,000-
		SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,116			47,116-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,416			31,416-
		SUBTOTAL FOR SUPPLYS&MATL		78,532			78,532-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,840			15,840-
		SUBTOTAL FOR OTHR SER&CHR		15,840			15,840-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		532			532-
		SUBTOTAL FOR CNTRCTL SVCS		532			532-
		SUBTOTAL FOR BUDGET CODE 6440		94,904			94,904-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	15,770,757	6	5,826,694	9,944,063-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,608,588		1,592,260	16,328-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		47,045		35,550	11,495-
		106 MOTOR VEHICLE FUEL		22,000			22,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		131,677			131,677-
		109 FUEL OIL		157,000		157,000	
		117 POSTAGE		57,731		123,500	65,769
		199 DATA PROCESSING SUPPLIES		32,819		80,278	47,459
		SUBTOTAL FOR SUPPLYS&MATL		2,056,860		1,988,588	68,272-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,547		145,250	63,297-
		305 MOTOR VEHICLES		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000-
		314 OFFICE FURITURE		59,111		130,696	71,585

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		30,763		11,525		19,238-
			319 SECURITY EQUIPMENT		17,820				17,820-
			332 PURCH DATA PROCESSING EQUIPT		49,933		232,915		182,982
			337 BOOKS-OTHER		374,464		8,164		366,300-
			338 LIBRARY BOOKS		162,597		127,500		35,097-
			SUBTOTAL FOR PROPTY&EQUIP		905,235		656,050		249,185-
40			400 CONTRACTUAL SERVICES-GENERAL		549,470		1,037,340		487,870
			402 TELEPHONE & OTHER COMMUNICATNS		240,163		75,700		164,463-
			403 OFFICE SERVICES		137,901		56,645		81,256-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		429,809		261,825		167,984-
			417 ADVERTISING		321,819		313,100		8,719-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,940		15,500		8,560
			454 OVERNIGHT TRVL EXP-SPECIAL		229,088		158,105		70,983-
			456 HIGHER ED STUDENT ASSISTANCE		60,000		37,500		22,500-
			493 FINAN ASSIST COLLEGE STUDENTS		573,311				573,311-
			SUBTOTAL FOR OTHR SER&CHR		2,549,501		1,955,715		593,786-
60			600 CONTRACTUAL SERVICES GENERAL		1,123,057				1,123,057-
			602 TELECOMMUNICATIONS MAINT	1	998	1	21,250		20,252
			607 MAINT & REP MOTOR VEH EQUIP		4,952				4,952-
			608 MAINT & REP GENERAL	1	907,747	1	225,150		682,597-
			612 OFFICE EQUIPMENT MAINTENANCE	3	208,790	3	109,622		99,168-
			613 DATA PROCESSING EQUIPMENT	1	107,854	1	24,625		83,229-
			615 PRINTING CONTRACTS	1	69,390	1	12,200		57,190-
			619 SECURITY SERVICES	1	2,207	1	33,000		30,793
			633 TRANSPORTATION EXPENDITURES		32,773				32,773-
			671 TRAINING PRGM CITY EMPLOYEES		52,335		3,985		48,350-
			676 MAINT & OPER OF INFRASTRUCTURE	1	11,791	1	194,183		182,392
			682 PROF SERV LEGAL SERVICES		9,024				9,024-
			683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250
			684 PROF SERV COMPUTER SERVICES	1	60,680	1	2,750		57,930-
			686 PROF SERV OTHER		375				375-
			SUBTOTAL FOR CNTRCTL SVCS	10	2,591,973	11	627,015	1	1,964,958-
70			700 FIXED CHARGES - GENERAL		44,565		23,200		21,365-
			720 MISCELLANEOUS AWARDS				33,000		33,000
			SUBTOTAL FOR FXD MIS CHGS		44,565		56,200		11,635
			SUBTOTAL FOR BUDGET CODE 6500	10	8,148,134	11	5,283,568	1	2,864,566-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,169		25,620			78,549-
		117 POSTAGE		61,000					61,000-
		SUBTOTAL FOR SUPPLYS&MATL		165,169		25,620			139,549-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000					13,000-
		314 OFFICE FURITURE		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,000					19,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		180,827		75,000			105,827-
		417 ADVERTISING		180,000		195,000			15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30					30-
		454 OVERNIGHT TRVL EXP-SPECIAL		70					70-
		SUBTOTAL FOR OTHR SER&CHR		360,927		270,000			90,927-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,573					3,573-
		608 MAINT & REP GENERAL		1,500					1,500-
		613 DATA PROCESSING EQUIPMENT		1,300					1,300-
		615 PRINTING CONTRACTS		83,000		93,525			10,525
		619 SECURITY SERVICES				250,000			250,000
		633 TRANSPORTATION EXPENDITURES		1,500					1,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,176					3,176-
		SUBTOTAL FOR CNTRCTL SVCS		94,049		343,525			249,476
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145			
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,720,822		1,983,427			262,605
		199 DATA PROCESSING SUPPLIES		1,248		153,652			152,404
		SUBTOTAL FOR SUPPLYS&MATL		1,722,070		2,137,079			415,009
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		375,031		2,627			372,404-
		314 OFFICE FURITURE		123,250					123,250-
		315 OFFICE EQUIPMENT		37,502					37,502-
		332 PURCH DATA PROCESSING EQUIPT		218,387		442,569			224,182
		337 BOOKS-OTHER		29,305					29,305-
		SUBTOTAL FOR PROPTY&EQUIP		783,475		445,196			338,279-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,074		235,074	60,000
		402 TELEPHONE & OTHER COMMUNICATNS		85,362		85,362	
		SUBTOTAL FOR OTHR SER&CHR		260,436		320,436	60,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,150			25,150-
		613 DATA PROCESSING EQUIPMENT		162,527		111,627	50,900-
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663	
		684 PROF SERV COMPUTER SERVICES		60,680			60,680-
		SUBTOTAL FOR CNTRCTL SVCS		314,020		177,290	136,730-
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001	
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	194,117	1	113,981	80,136-
		SUBTOTAL FOR CNTRCTL SVCS	1	194,117	1	113,981	80,136-
		SUBTOTAL FOR BUDGET CODE 6530	1	194,117	1	113,981	80,136-
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		258,251			258,251-
		SUBTOTAL FOR SUPPLYS&MATL		258,251			258,251-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,894			2,894-
		315 OFFICE EQUIPMENT		1,530			1,530-
		SUBTOTAL FOR PROPTY&EQUIP		4,424			4,424-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		89,638			89,638-
		619 SECURITY SERVICES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		7,687			7,687-
		SUBTOTAL FOR CNTRCTL SVCS		297,325			297,325-
		SUBTOTAL FOR BUDGET CODE 6540		600,000			600,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			11	12,661,397	12	9,116,695	1 3,544,702-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE											
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE											
10			SUPPLYS&MATL			5,418,188			14,927,160		9,508,972
			100 SUPPLIES + MATERIALS - GENERAL			30,900					30,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,500			6,500		
			106 MOTOR VEHICLE FUEL			235,342			101,261		134,081-
			107 MEDICAL,SURGICAL & LAB SUPPLY			189,745			93,975		95,770-
			117 POSTAGE						23,236		23,236
			199 DATA PROCESSING SUPPLIES								
			SUBTOTAL FOR SUPPLYS&MATL			5,880,675			15,152,132		9,271,457
30			PROPTY&EQUIP			1,354,773			189,016		1,165,757-
			300 EQUIPMENT GENERAL			1,100					1,100-
			302 TELECOMMUNICATIONS EQUIPMENT			46,296			55,213		8,917
			305 MOTOR VEHICLES			149,836			69,824		80,012-
			307 MEDICAL,SURGICAL & LAB EQUIP			979,341			68,356		910,985-
			314 OFFICE FURITURE			286,704			89,237		197,467-
			315 OFFICE EQUIPMENT			110,702					110,702-
			319 SECURITY EQUIPMENT			1,230,027			185,386		1,044,641-
			332 PURCH DATA PROCESSING EQUIPT			306,851			35,584		271,267-
			337 BOOKS-OTHER			237,685			100,000		137,685-
			338 LIBRARY BOOKS								
			SUBTOTAL FOR PROPTY&EQUIP			4,703,315			792,616		3,910,699-
40			OTHR SER&CHR			7,705,595			2,613,975		5,091,620-
			400 CONTRACTUAL SERVICES-GENERAL			348,435			156,924		191,511-
			402 TELEPHONE & OTHER COMMUNICATNS			329,545			222,809		106,736-
			403 OFFICE SERVICES			10,000					10,000-
			412 RENTALS OF MISC.EQUIP			10,484,025			11,986,648		1,502,623
			414 RENTALS - LAND BLDGS & STRUCTS			743,689			245,109		498,580-
			417 ADVERTISING			118,015			35,613		82,402-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			494,659			112,139		382,520-
			454 OVERNIGHT TRVL EXP-SPECIAL			335,000			175,000		160,000-
			456 HIGHER ED STUDENT ASSISTANCE			372,608			45,334		327,274-
			493 FINAN ASSIST COLLEGE STUDENTS								
			SUBTOTAL FOR OTHR SER&CHR			20,941,571			15,593,551		5,348,020-
60			CNTRCTL SVCS			895,755					895,755-
			600 CONTRACTUAL SERVICES GENERAL								
			602 TELECOMMUNICATIONS MAINT		1			1	38,500		38,500
			607 MAINT & REP MOTOR VEH EQUIP		1			1	12,500		12,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	1,840,241	1	408,089		1,432,152-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	303,309	3	315,057		11,748	
		613 DATA PROCESSING EQUIPMENT	1	242,546	1	7,252		235,294-	
		615 PRINTING CONTRACTS	1	331,176	1	73,862		257,314-	
		619 SECURITY SERVICES	1	973,262	1	211,962		761,300-	
		622 TEMPORARY SERVICES	1	59,118	1	14,994		44,124-	
		624 CLEANING SERVICES	1	1,312,979	1	10,000		1,302,979-	
		633 TRANSPORTATION EXPENDITURES		79,184				79,184-	
		652 DAY CARE OF CHILDREN	1	241,286	1	112,308		128,978-	
		676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-	
		686 PROF SERV OTHER		59,000				59,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	6,387,856	12	1,204,524		5,183,332-	
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS		3,749,398				3,749,398-	
		SUBTOTAL FOR FXD MIS CHGS		3,749,398				3,749,398-	
		SUBTOTAL FOR BUDGET CODE 6600	12	41,662,815	12	32,742,823		8,919,992-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,744,300		1,744,300	
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,363				12,363-	
		SUBTOTAL FOR SUPPLYS&MATL		12,363		1,744,300		1,731,937	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		393,649		335,449		58,200-	
		307 MEDICAL,SURGICAL & LAB EQUIP		91,110		91,785		675	
		314 OFFICE FURITURE		726		726			
		315 OFFICE EQUIPMENT		640,641		19,067		621,574-	
		332 PURCH DATA PROCESSING EQUIPT		1,060,987		1,024,650		36,337-	
		337 BOOKS-OTHER		233,306		43,306		190,000-	
		338 LIBRARY BOOKS				101,663		101,663	
		SUBTOTAL FOR PROPTY&EQUIP		2,420,419		1,616,646		803,773-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		653,751		616,680		37,071-	
		403 OFFICE SERVICES		46,869		46,869			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,630				5,630-	
		SUBTOTAL FOR OTHR SER&CHR		706,250		663,549		42,701-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		880,713				880,713-	
		612 OFFICE EQUIPMENT MAINTENANCE		77,806		77,806			
		613 DATA PROCESSING EQUIPMENT		3,871				3,871-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		879					879-
		SUBTOTAL FOR CNTRCTL SVCS		963,269		77,806			885,463-
		SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301			
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	283,019	1	181,650			101,369-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,019	1	181,650			101,369-
		SUBTOTAL FOR BUDGET CODE 6630	1	283,019	1	181,650			101,369-
BUDGET CODE: 6647 EOC- Manhattan Community College									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		81,139		89,000			7,861
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37					37-
		106 MOTOR VEHICLE FUEL		330					330-
		117 POSTAGE		6,050		6,000			50-
		SUBTOTAL FOR SUPPLYS&MATL		87,556		95,000			7,444
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,562		2,000			438
		314 OFFICE FURITURE		1,300					1,300-
		315 OFFICE EQUIPMENT		504					504-
		337 BOOKS-OTHER		15,203		16,000			797
		SUBTOTAL FOR PROPTY&EQUIP		18,569		18,000			569-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		355,413		365,000			9,587
		402 TELEPHONE & OTHER COMMUNICATNS		20,181		21,000			819
		403 OFFICE SERVICES		2,750		3,000			250
		417 ADVERTISING		48,500		46,000			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,880		14,000			120
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		493 FINAN ASSIST COLLEGE STUDENTS		5,280		5,000			280-
		SUBTOTAL FOR OTHR SER&CHR		452,004		460,000			7,996
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		22,500		23,000			500
		615 PRINTING CONTRACTS		12,500		13,000			500
		633 TRANSPORTATION EXPENDITURES		5,500		6,000			500
		SUBTOTAL FOR CNTRCTL SVCS		40,500		42,000			1,500
		SUBTOTAL FOR BUDGET CODE 6647		598,629		615,000			16,371

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				13	46,646,764	13	37,641,774	9,004,990-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,355,222		1,673,884		681,338-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,394				25,394-	
		106 MOTOR VEHICLE FUEL		8,663		8,663			
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,662		52,313		18,349-	
		109 FUEL OIL		4,530		4,530			
		117 POSTAGE		29,831		111,083		81,252	
		199 DATA PROCESSING SUPPLIES		3,115		50,364		47,249	
		SUBTOTAL FOR SUPPLYS&MATL		2,497,417		1,900,837		596,580-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,961		33,938		13,977	
		302 TELECOMMUNICATIONS EQUIPMENT		9,850				9,850-	
		307 MEDICAL,SURGICAL & LAB EQUIP		3,035		27,883		24,848	
		314 OFFICE FURITURE		13,422		101,531		88,109	
		315 OFFICE EQUIPMENT		23,117		36,623		13,506	
		319 SECURITY EQUIPMENT		37,377				37,377-	
		332 PURCH DATA PROCESSING EQUIPT		85,730		39,422		46,308-	
		337 BOOKS-OTHER		153,662		4,713		148,949-	
		338 LIBRARY BOOKS		202,676		57,516		145,160-	
		SUBTOTAL FOR PROPTY&EQUIP		548,830		301,626		247,204-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		439,069		686,016		246,947	
		402 TELEPHONE & OTHER COMMUNICATNS		157,927		72,732		85,195-	
		403 OFFICE SERVICES		65,081		37,522		27,559-	
		412 RENTALS OF MISC.EQUIP		11,794		554		11,240-	
		414 RENTALS - LAND BLDGS & STRUCTS		2,143,998		2,204,830		60,832	
		417 ADVERTISING		256,927		173,742		83,185-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,846		5,250		20,596-	
		454 OVERNIGHT TRVL EXP-SPECIAL		67,626		99,486		31,860	
		456 HIGHER ED STUDENT ASSISTANCE		109,425		127,055		17,630	
		490 SPECIAL SERVICES		199				199-	
		493 FINAN ASSIST COLLEGE STUDENTS		1,308,308				1,308,308-	
		SUBTOTAL FOR OTHR SER&CHR		4,586,200		3,407,187		1,179,013-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,736				750,736-
			602 TELECOMMUNICATIONS MAINT		2,000		2,229		229
			607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	5,463		537-
			608 MAINT & REP GENERAL	2	765,114	2	289,452		475,662-
			612 OFFICE EQUIPMENT MAINTENANCE	1	238,721	1	90,671		148,050-
			613 DATA PROCESSING EQUIPMENT	1	5,000	1	8,943		3,943
			615 PRINTING CONTRACTS	1	132,128	1	85,407		46,721-
			619 SECURITY SERVICES	1	806,705	1	288,736		517,969-
			622 TEMPORARY SERVICES		1,000		5,478		4,478
			624 CLEANING SERVICES		290,692				290,692-
			633 TRANSPORTATION EXPENDITURES		60				60-
			652 DAY CARE OF CHILDREN	1	153,427	1	138,983		14,444-
			671 TRAINING PRGM CITY EMPLOYEES		138,026		10,608		127,418-
			676 MAINT & OPER OF INFRASTRUCTURE	1	58	1			58-
			684 PROF SERV COMPUTER SERVICES				82,355		82,355
			686 PROF SERV OTHER		4,026				4,026-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,293,693	9	1,008,325		2,285,368-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		12,435		20,902		8,467
			SUBTOTAL FOR FXD MIS CHGS		12,435		20,902		8,467
			SUBTOTAL FOR BUDGET CODE 6800	9	10,938,575	9	6,638,877		4,299,698-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,884		437,120		325,236
			199 DATA PROCESSING SUPPLIES		108,065		108,065		
			SUBTOTAL FOR SUPPLYS&MATL		219,949		545,185		325,236
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,894		3,894		
			314 OFFICE FURITURE		2,650		2,650		
			315 OFFICE EQUIPMENT		14,385		14,385		
			332 PURCH DATA PROCESSING EQUIPT		347,606		347,606		
			337 BOOKS-OTHER		53,455		44,369		9,086-
			SUBTOTAL FOR PROPTY&EQUIP		421,990		412,904		9,086-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		172,107		169,707		2,400-
			403 OFFICE SERVICES		400		400		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		180,507		178,107		2,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		13,000			13,000-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS		13,750			13,750-
		SUBTOTAL FOR BUDGET CODE 6815		836,196		1,136,196	300,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	179,390	1	138,400	40,990-
		SUBTOTAL FOR CNTRCTL SVCS	1	179,390	1	138,400	40,990-
		SUBTOTAL FOR BUDGET CODE 6830	1	179,390	1	138,400	40,990-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 6840		400,000			400,000-
		TOTAL FOR HOSTOS COMMUNITY COLL	10	12,354,161	10	7,913,473	4,440,688-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,674,594		4,024,627	2,350,033
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,712			14,712-
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		203,180		75,376	127,804-
		109 FUEL OIL		102,000		173,905	71,905
		117 POSTAGE		109,269		113,766	4,497
		199 DATA PROCESSING SUPPLIES		32,693		123,581	90,888
		SUBTOTAL FOR SUPPLYS&MATL		2,144,451		4,519,258	2,374,807
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,569		228,934	24,365
		302 TELECOMMUNICATIONS EQUIPMENT		35,000			35,000-
		305 MOTOR VEHICLES				47,313	47,313

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		14,212		16,991		2,779
			314 OFFICE FURITURE		214,853		98,846		116,007-
			315 OFFICE EQUIPMENT		77,565		43,151		34,414-
			319 SECURITY EQUIPMENT		45,905		1,474		44,431-
			332 PURCH DATA PROCESSING EQUIPT		79,713		185,093		105,380
			337 BOOKS-OTHER		313,504		10,041		303,463-
			338 LIBRARY BOOKS		259,323		154,865		104,458-
			SUBTOTAL FOR PROPTY&EQUIP		1,244,644		786,708		457,936-
40			400 CONTRACTUAL SERVICES-GENERAL		3,106,689		3,210,204		103,515
			402 TELEPHONE & OTHER COMMUNICATNS		230,704		148,188		82,516-
			403 OFFICE SERVICES		127,053		88,059		38,994-
			412 RENTALS OF MISC.EQUIP		223,007		50,949		172,058-
			414 RENTALS - LAND BLDGS & STRUCTS		6,138,764		6,471,716		332,952
			417 ADVERTISING		47,261		22,805		24,456-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,578		68,672		60,094
			454 OVERNIGHT TRVL EXP-SPECIAL		239,285		123,901		115,384-
			456 HIGHER ED STUDENT ASSISTANCE		126,997		66,688		60,309-
			493 FINAN ASSIST COLLEGE STUDENTS		330,279		101,388		228,891-
			SUBTOTAL FOR OTHR SER&CHR		10,578,617		10,352,570		226,047-
60			600 CONTRACTUAL SERVICES GENERAL		773,288				773,288-
			607 MAINT & REP MOTOR VEH EQUIP				5,913		5,913
			608 MAINT & REP GENERAL	1	3,890,106	1	459,366		3,430,740-
			612 OFFICE EQUIPMENT MAINTENANCE	1	118,089	1	48,503		69,586-
			613 DATA PROCESSING EQUIPMENT	3	7,900	3	13,562		5,662
			615 PRINTING CONTRACTS	1	36,908	1	92,811		55,903
			619 SECURITY SERVICES	1	242,000	1	1,139,683		897,683
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	28,637	2	820,092		791,455
			671 TRAINING PRGM CITY EMPLOYEES		115,656		157,515		41,859
			682 PROF SERV LEGAL SERVICES		11,136				11,136-
			684 PROF SERV COMPUTER SERVICES		443,787				443,787-
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	5,670,507	9	2,738,694		2,931,813-
70			700 FIXED CHARGES - GENERAL		18,000		16,672		1,328-
			SUBTOTAL FOR FXD MIS CHGS		18,000		16,672		1,328-
			SUBTOTAL FOR BUDGET CODE 6900	9	19,656,219	9	18,413,902		1,242,317-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,059		879,074	816,015
	199 DATA PROCESSING SUPPLIES				119,460	119,460
	SUBTOTAL FOR SUPPLYS&MATL		63,059		998,534	935,475
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		114,142			114,142-
	314 OFFICE FURITURE		11,284		66,241	54,957
	315 OFFICE EQUIPMENT		25,600		60,000	34,400
	332 PURCH DATA PROCESSING EQUIPT		109,827		780,913	671,086
	337 BOOKS-OTHER		38,169			38,169-
	338 LIBRARY BOOKS				30,937	30,937
	SUBTOTAL FOR PROPTY&EQUIP		299,022		938,091	639,069
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		103,718		324,506	220,788
	403 OFFICE SERVICES		3,550		40	3,510-
	SUBTOTAL FOR OTHR SER&CHR		107,268		324,546	217,278
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		489,385			489,385-
	608 MAINT & REP GENERAL		44,392			44,392-
	613 DATA PROCESSING EQUIPMENT		64,813		115,061	50,248
	615 PRINTING CONTRACTS				1,697	1,697
	671 TRAINING PRGM CITY EMPLOYEES		1,328,861		394,902	933,959-
	SUBTOTAL FOR CNTRCTL SVCS		1,927,451		511,660	1,415,791-
	SUBTOTAL FOR BUDGET CODE 6915		2,396,800		2,772,831	376,031
BUDGET CODE: 6930 SPECIAL PROGRAMS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		405,903		216,250	189,653-
	SUBTOTAL FOR OTHR SER&CHR		405,903		216,250	189,653-
	SUBTOTAL FOR BUDGET CODE 6930		405,903		216,250	189,653-
TOTAL FOR LA GUARDIA COMMUNITY COLL		9	22,458,922	9	21,402,983	1,055,939-
TOTAL FOR COMMUNITY COLLEGE-OTPS		70	433,529,739	68	326,688,841	2- 106,840,898-

DEPARTMENTAL ESTIMATES - FY19
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	21,262,175	433,529,739	21,262,175	326,688,841	106,840,898-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		431,529,739		324,688,841	106,840,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		227,046,739		218,935,179	8,111,560-
OTHER CATEGORICAL		3,208,243		4,398,000	1,189,757
CAPITAL FUNDS - I.F.A.					
STATE		88,767,125		88,767,125	
FEDERAL - C.D.		737,642			737,642-
FEDERAL - OTHER					
INTRA-CITY SALES		111,769,990		12,588,537	99,181,453-
TOTAL		431,529,739		324,688,841	106,840,898-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	287		304	21,519,285		17	21,519,285
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	104,429,965			104,429,965
		SUBTOTAL FOR F/T SALARIED	1,472		1,489	125,949,250		17	125,949,250
03 UNSALARIED		031 UNSALARIED		3,141,723		68,539,307			65,397,584
		SUBTOTAL FOR UNSALARIED		3,141,723		68,539,307			65,397,584
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				121,129			121,129
		047 OVERTIME				102,469			102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
		SUBTOTAL FOR ADD GRS PAY				231,443			231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		83,864,554		97,340,657			13,476,103
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		38,447,870		39,964,670			1,516,800
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,211,889			154,669
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,976,064		16,937,546			5,961,482
		068 FACULTY WELFARE BENEFITS		10,433,468		10,433,468			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		3,212,461			812,014
		SUBTOTAL FOR FRINGE BENES		147,179,623		169,103,877			21,924,254
		SUBTOTAL FOR BUDGET CODE 2430	1,472	150,321,346	1,489	363,823,877		17	213,502,531
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,490,462		6,023,930			3,533,468
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,118,454		1,123,938			5,484
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		4,770,773		8,309,725			3,538,952
		SUBTOTAL FOR BUDGET CODE 2431		4,770,773		8,309,725			3,538,952

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000			307,000
SUBTOTAL FOR UNSALARIED						307,000			307,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,206,110			2,206,110
SUBTOTAL FOR AMT TO SCHED						2,206,110			2,206,110
SUBTOTAL FOR BUDGET CODE 2440						2,513,110			2,513,110
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,135			2-		247,135-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	1,571,814	2	158,554			1,413,260-
SUBTOTAL FOR F/T SALARIED						158,554	2-		1,660,395-
03 UNSALARIED		031 UNSALARIED		164,674		50,000			114,674-
SUBTOTAL FOR UNSALARIED						50,000			114,674-
04 ADD GRS PAY		047 OVERTIME		12,501					12,501-
SUBTOTAL FOR ADD GRS PAY						12,501			12,501-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,358					1,358-
SUBTOTAL FOR FRINGE BENES						1,358			1,358-
SUBTOTAL FOR BUDGET CODE 2450						1,997,482	2-		1,788,928-
TOTAL FOR CENTRALIZED COSTS			1,477	157,089,601	1,492	374,980,360		15	217,890,759
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,429,012	13	3,000,000			1,570,988
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	10,773,237	41	6,808,975			3,964,262-
SUBTOTAL FOR F/T SALARIED						12,202,249	54		9,808,975
03 UNSALARIED		031 UNSALARIED		2,096,008		1,457,000			639,008-

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				2,096,008		1,457,000		639,008-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		11,000				11,000-
		043 SHIFT DIFFERENTIAL		16,000				16,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		131,000				131,000-
SUBTOTAL FOR ADD GRS PAY				167,000				167,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		1,000		4,000-
SUBTOTAL FOR FRINGE BENES				5,000		1,000		4,000-
SUBTOTAL FOR BUDGET CODE 6200			54	14,470,257	54	11,266,975		3,203,282-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		23,000		23,000		
SUBTOTAL FOR UNSALARIED				23,000		23,000		
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000		
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		2,000		2,000		
SUBTOTAL FOR UNSALARIED				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6240				2,000		2,000		
TOTAL FOR NEW COMMUNITY COLLEGE			54	14,495,257	54	11,291,975		3,203,282-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	15,165,301	283	6,516,134		8,649,167-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	50,189,196	446	48,381,800		1,807,396-
SUBTOTAL FOR F/T SALARIED			729	65,354,497	729	54,897,934		10,456,563-
03 UNSALARIED		031 UNSALARIED		16,229,180		5,736,961		10,492,219-
			594					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED					16,229,180		5,736,961		10,492,219-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		177,500		33,809		143,691-	
		042 LONGEVITY DIFFERENTIAL		74,000		11,270		62,730-	
		043 SHIFT DIFFERENTIAL		234,000		105,358		128,642-	
		045 HOLIDAY PAY		159,000		34,190		124,810-	
		046 TERMINAL LEAVE		26,000		25,801		199-	
		047 OVERTIME		978,000		169,045		808,955-	
		049 BACKPAY - PRIOR YEARS		129,000		11,270		117,730-	
		056 EARLY RET. TERMINAL LEAVE.....							
		057 BONUS PAYMENTS		105,000				105,000-	
		061 SUPPER MONEY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					1,883,500		390,743		1,492,757-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,108				100,108-	
SUBTOTAL FOR AMT TO SCHED					100,108				100,108-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,000		2,317		23,683-	
SUBTOTAL FOR FRINGE BENES					26,000		2,317		23,683-
SUBTOTAL FOR BUDGET CODE 6300			729	83,593,285	729	61,027,955		22,565,330-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		238,679		340,931		102,252	
SUBTOTAL FOR UNSALARIED					238,679		340,931		102,252
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					1,000			1,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,000				5,000-	
SUBTOTAL FOR AMT TO SCHED					5,000			5,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
SUBTOTAL FOR FRINGE BENES					36,202		36,202		
SUBTOTAL FOR BUDGET CODE 6310				280,881		377,133		96,252	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		112,000		172,000		60,000	
		SUBTOTAL FOR UNSALARIED		112,000		172,000		60,000	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6,000				6,000-	
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,000				7,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		47,000				47,000-	
		SUBTOTAL FOR FRINGE BENES		54,000				54,000-	
		SUBTOTAL FOR BUDGET CODE 6315		172,000		172,000			
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		446,000		457,000		11,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,333,321		1,365,933		32,612	
		SUBTOTAL FOR F/T SALARIED		1,779,321		1,822,933		43,612	
03 UNSALARIED		031 UNSALARIED		120,000		123,000		3,000	
		SUBTOTAL FOR UNSALARIED		120,000		123,000		3,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		640,913		657,000		16,087	
		065 SOCIAL SECURITY CONTRIBUTIONS		270,000		277,000		7,000	
		SUBTOTAL FOR FRINGE BENES		910,913		934,000		23,087	
		SUBTOTAL FOR BUDGET CODE 6347		2,810,234		2,879,933		69,699	
		TOTAL FOR BRONX COMMUNITY COLL	729	86,856,400	729	64,457,021		22,399,379-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	14,438,900	240	13,500,000		938,900-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	60,377,470	527	45,638,177		14,739,293-	
		SUBTOTAL FOR F/T SALARIED	767	74,816,370	767	59,138,177		15,678,193-	
03 UNSALARIED		031 UNSALARIED		12,506,738		5,222,610		7,284,128-	
		SUBTOTAL FOR UNSALARIED		12,506,738		5,222,610		7,284,128-	

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,000		61,025		1,975-	
		042 LONGEVITY DIFFERENTIAL		39,100		39,000		100-	
		043 SHIFT DIFFERENTIAL		30,300		24,410		5,890-	
		045 HOLIDAY PAY		28,000		27,738		262-	
		047 OVERTIME		1,420,000		225,236		1,194,764-	
		049 BACKPAY - PRIOR YEARS		9,788,462				9,788,462-	
		057 BONUS PAYMENTS		19,500				19,500-	
		061 SUPPER MONEY		1,000		1,110		110	
		SUBTOTAL FOR ADD GRS PAY		11,389,362		378,519		11,010,843-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		301,000				301,000-	
		SUBTOTAL FOR AMT TO SCHED		301,000				301,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,000		15,505		17,495-	
		SUBTOTAL FOR FRINGE BENES		33,000		15,505		17,495-	
		SUBTOTAL FOR BUDGET CODE 6400	767	99,046,470	767	64,754,811		34,291,659-	
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	233,555	3	235,755		2,200	
		SUBTOTAL FOR F/T SALARIED	5	306,889	5	309,089		2,200	
03 UNSALARIED		031 UNSALARIED		379,879		638,329		258,450	
		SUBTOTAL FOR UNSALARIED		379,879		638,329		258,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		100				100-	
		043 SHIFT DIFFERENTIAL		181		81		100-	
		047 OVERTIME		250				250-	
		049 BACKPAY - PRIOR YEARS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,731		81		1,650-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		259,000				259,000-	
		SUBTOTAL FOR AMT TO SCHED		259,000				259,000-	
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6410			5	1,102,847	5	1,102,847	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		221,400		223,000	1,600
SUBTOTAL FOR UNSALARIED				221,400		223,000	1,600
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,100			1,100-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,500		1,000	500-
SUBTOTAL FOR FRINGE BENES				2,500		2,000	500-
SUBTOTAL FOR BUDGET CODE 6415				225,000		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		484,553			484,553-
SUBTOTAL FOR F/T SALARIED				484,553			484,553-
SUBTOTAL FOR BUDGET CODE 6440				484,553			484,553-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	100,858,870	772	66,082,658	34,776,212-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,767,342	305	13,977,451	789,891-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	42,442,968	537	41,264,259	1,178,709-
SUBTOTAL FOR F/T SALARIED			842	57,210,310	842	55,241,710	1,968,600-
03 UNSALARIED		031 UNSALARIED		28,473,143		6,519,351	21,953,792-
SUBTOTAL FOR UNSALARIED				28,473,143		6,519,351	21,953,792-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,037		44,897	5,860
			598				

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		38,000		37,371		629-
		043	SHIFT DIFFERENTIAL		141,000		138,556		2,444-
		045	HOLIDAY PAY		39,000		39,278		278
		046	TERMINAL LEAVE		30,000		30,000		
		047	OVERTIME		304,500		300,084		4,416-
		049	BACKPAY - PRIOR YEARS		2,549,500		39,330		2,510,170-
		056	EARLY RET.TERMINAL LEAVE.....						
		057	BONUS PAYMENTS		1,285,000				1,285,000-
		061	SUPPER MONEY		5,000		5,371		371
		SUBTOTAL FOR ADD GRS PAY			4,431,037		634,887		3,796,150-
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		2,881				2,881-
	SUBTOTAL FOR AMT TO SCHED				2,881				2,881-
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		21,182		10,093		11,089-
	SUBTOTAL FOR FRINGE BENES				21,182		10,093		11,089-
SUBTOTAL FOR BUDGET CODE 6500				842	90,138,553	842	62,406,041		27,732,512-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03	UNSALARIED	031	UNSALARIED		1,317,755		2,479,355		1,161,600
	SUBTOTAL FOR UNSALARIED				1,317,755		2,479,355		1,161,600
04	ADD GRS PAY	049	BACKPAY - PRIOR YEARS		11,600				11,600-
	SUBTOTAL FOR ADD GRS PAY				11,600				11,600-
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		102,000		2,000		100,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		103,500		53,500		50,000-
	SUBTOTAL FOR FRINGE BENES				205,500		55,500		150,000-
SUBTOTAL FOR BUDGET CODE 6510					1,534,855		2,534,855		1,000,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03	UNSALARIED	031	UNSALARIED		414,267		414,267		
	SUBTOTAL FOR UNSALARIED				414,267		414,267		
SUBTOTAL FOR BUDGET CODE 6515					414,267		414,267		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED				133,771		133,771
SUBTOTAL FOR UNSALARIED						133,771		133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229		3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000		13,000
SUBTOTAL FOR FRINGE BENES						16,229		16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000		150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		452,316				452,316-
SUBTOTAL FOR UNSALARIED				452,316				452,316-
SUBTOTAL FOR BUDGET CODE 6540				452,316				452,316-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	92,539,991	842	65,505,163		27,034,828-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,839,836	345	16,378,111		4,461,725-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	82,836,153	667	79,090,096		3,746,057-
SUBTOTAL FOR F/T SALARIED			1,012	103,675,989	1,012	95,468,207		8,207,782-
03 UNSALARIED		031 UNSALARIED		29,315,501		7,383,484		21,932,017-
SUBTOTAL FOR UNSALARIED				29,315,501		7,383,484		21,932,017-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		8,196		804-
		042 LONGEVITY DIFFERENTIAL		9,000		4,842		4,158-
		043 SHIFT DIFFERENTIAL		218,000		217,329		671-
		045 HOLIDAY PAY		51,000		6,440		44,560-
		046 TERMINAL LEAVE				77,220		77,220
		047 OVERTIME		1,661,000		316,851		1,344,149-
		049 BACKPAY - PRIOR YEARS		67				67-
		057 BONUS PAYMENTS		16,000				16,000-
		061 SUPPER MONEY		2,000		2,000		

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					1,966,067		632,878		1,333,189-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,521,105					1,521,105-
		064 ALLOWANCE FOR UNIFORMS		45,000		4,278			40,722-
SUBTOTAL FOR FRINGE BENES					1,566,105		4,278		1,561,827-
SUBTOTAL FOR BUDGET CODE 6600				1,012	136,523,662	1,012	103,488,847		33,034,815-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		700,000		748,000			48,000
SUBTOTAL FOR UNSALARIED					700,000		748,000		48,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		48,000					48,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
SUBTOTAL FOR FRINGE BENES					97,000		49,000		48,000-
SUBTOTAL FOR BUDGET CODE 6610					797,000		797,000		
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		469,300		484,300			15,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		258,252		348,252			90,000
SUBTOTAL FOR F/T SALARIED					727,552		832,552		105,000
03 UNSALARIED		031 UNSALARIED		52,447		67,447			15,000
SUBTOTAL FOR UNSALARIED					52,447		67,447		15,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
SUBTOTAL FOR ADD GRS PAY					13,700		13,700		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		80,000					80,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000					40,000-
SUBTOTAL FOR FRINGE BENES					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 6615					913,699		913,699		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		589,062					589,062-
SUBTOTAL FOR UNSALARIED					589,062				589,062-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6640					589,062				589,062-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,000		589,000			14,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,224,845		2,279,349			54,504
SUBTOTAL FOR F/T SALARIED					2,799,845		2,868,349		68,504
03 UNSALARIED		031 UNSALARIED		903,000		926,000			23,000
SUBTOTAL FOR UNSALARIED					903,000		926,000		23,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		996,183		1,021,000			24,817
		065 SOCIAL SECURITY CONTRIBUTIONS		650,000		666,000			16,000
SUBTOTAL FOR FRINGE BENES					1,646,183		1,687,000		40,817
SUBTOTAL FOR BUDGET CODE 6647					5,349,028		5,481,349		132,321
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	144,172,451	1,012	110,680,895			33,491,556-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,036,311	190	5,321,094			5,715,217-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	34,045,926	323	14,385,535			19,660,391-
SUBTOTAL FOR F/T SALARIED				513	45,082,237	513	19,706,629		25,375,608-
03 UNSALARIED		031 UNSALARIED		9,260,049		1,344,590			7,915,459-
SUBTOTAL FOR UNSALARIED					9,260,049		1,344,590		7,915,459-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500		1,597			4,903-
		042 LONGEVITY DIFFERENTIAL		44,900		1,281			43,619-
		043 SHIFT DIFFERENTIAL		103,500		16,784			86,716-
		045 HOLIDAY PAY		88,000		1,340			86,660-
		047 OVERTIME		587,900		326,795			261,105-
		049 BACKPAY - PRIOR YEARS		843,000		20,909			822,091-
		055 SALARY ADJUSTMENTS LABOR RSRVE		200					200-
		056 EARLY RET. TERMINAL LEAVE.....							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY			7,011		875		6,136-
		SUBTOTAL FOR ADD GRS PAY			1,681,011		369,581		1,311,430-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			17,000		17,320		320
		SUBTOTAL FOR FRINGE BENES			17,000		17,320		320
		SUBTOTAL FOR BUDGET CODE 6800		513	56,040,297	513	21,438,120		34,602,177-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED			662,000		697,000		35,000
		SUBTOTAL FOR UNSALARIED			662,000		697,000		35,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			5,000				5,000-
		065 SOCIAL SECURITY CONTRIBUTIONS			40,000		10,000		30,000-
		SUBTOTAL FOR FRINGE BENES			45,000		10,000		35,000-
		SUBTOTAL FOR BUDGET CODE 6810			707,000		707,000		
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED			381,800		106,000		275,800-
		SUBTOTAL FOR UNSALARIED			381,800		106,000		275,800-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL			200				200-
		SUBTOTAL FOR ADD GRS PAY			200				200-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			14,000				14,000-
		065 SOCIAL SECURITY CONTRIBUTIONS			10,000				10,000-
		SUBTOTAL FOR FRINGE BENES			24,000				24,000-
		SUBTOTAL FOR BUDGET CODE 6815			406,000		106,000		300,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED			50,397				50,397-
		SUBTOTAL FOR UNSALARIED			50,397				50,397-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS			8,000				8,000-
		SUBTOTAL FOR FRINGE BENES			8,000				8,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6840				58,397			58,397-
TOTAL FOR HOSTOS COMMUNITY COLL			513	57,211,694	513	22,251,120	34,960,574-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,636,841	258	16,024,353	387,512
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	69,914,335	570	52,283,674	17,630,661-
SUBTOTAL FOR F/T SALARIED			828	85,551,176	828	68,308,027	17,243,149-
03 UNSALARIED		031 UNSALARIED		24,625,003		4,120,523	20,504,480-
SUBTOTAL FOR UNSALARIED				24,625,003		4,120,523	20,504,480-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,441		6,136	27,305-
		042 LONGEVITY DIFFERENTIAL		116,473		21,834	94,639-
		043 SHIFT DIFFERENTIAL		178,172		27,676	150,496-
		044 SALARY DIFF IN EXCESS MAXIMUM					
		045 HOLIDAY PAY		35,000		54	34,946-
		046 TERMINAL LEAVE				29,854	29,854
		047 OVERTIME		528,054		101,212	426,842-
		049 BACKPAY - PRIOR YEARS		54		14,313	14,259
		055 SALARY ADJUSTMENTS LABOR RSRVE				155	155
		056 EARLY RET. TERMINAL LEAVE.....					
		057 BONUS PAYMENTS		9,034			9,034-
SUBTOTAL FOR ADD GRS PAY				900,228		201,234	698,994-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014	229,014
		064 ALLOWANCE FOR UNIFORMS		42,985		6,176	36,809-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000			6,000-
SUBTOTAL FOR FRINGE BENES				48,985		235,190	186,205
SUBTOTAL FOR BUDGET CODE 6900			828	111,125,392	828	72,864,974	38,260,418-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437	
SUBTOTAL FOR UNSALARIED				3,060,437		3,060,437	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		3,237,000		3,237,000			
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
		SUBTOTAL FOR F/T SALARIED		148,440		148,440			
03 UNSALARIED		031 UNSALARIED		375,523		158,251			217,272-
		SUBTOTAL FOR UNSALARIED		375,523		158,251			217,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		167,839					167,839-
		065 SOCIAL SECURITY CONTRIBUTIONS		75,920		85,000			9,080
		SUBTOTAL FOR FRINGE BENES		243,759		85,000			158,759-
		SUBTOTAL FOR BUDGET CODE 6915		777,200		401,169			376,031-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	115,139,592	828	76,503,143			38,636,449-
TOTAL FOR COMMUNITY COLLEGE PS			6,227	768,363,856	6,242	791,752,335		15	23,388,479

DEPARTMENTAL ESTIMATES - FY19
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	6,227	768,363,856	6,242	791,752,335	23,388,479
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,147	768,363,856	6,162	791,752,335	23,388,479

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		586,750,561		611,091,948	24,341,387
OTHER CATEGORICAL		10,365,020		9,412,112	952,908-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		768,363,856		791,752,335	23,388,479

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12120	?ASSISTANT PURCHASING AGENT	37,111- 43,616	6	40,609	243,652
12121	?PURCHASING AGENT	47,974- 73,201	12	58,730	704,757
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-125,000	12	91,385	1,096,620
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 90,000	18	75,456	1,358,204
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	43,503- 43,569	5	43,516	217,581
04909	AUTO MECHANIC (CUNY)	50,897- 61,913	2	56,405	112,810
04906	AUTO MECHANIC (CUNY)	74,938- 84,146	5	82,305	411,524
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	35,964- 58,274	12	46,192	554,303
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 52,375	171	40,951	7,002,554
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 59,245	50	55,599	2,779,971
04841	CAMPUS SECURITY ASSISTANT	26,464- 34,258	129	32,044	4,133,709
04899	CARPENTER (CUNY)	91,131- 91,131	14	91,131	1,275,832
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	112,000-130,388	3	119,629	358,888
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-140,902	2	135,451	270,902
90702	CITY LABORER	72,036- 72,036	38	72,036	2,737,368
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	41,184- 67,153	16	53,164	850,624
04800	COLLEGE ACCOUNTING ASSISTANT	36,463- 54,772	32	44,661	1,429,151
04808	COLLEGE GRAPH DESIGNER	45,840- 63,000	6	55,264	331,586
04805	COLLEGE PRINT SHOP ASSISTANT	31,015- 36,295	12	33,609	403,305
04806	COLLEGE PRINT SHOP ASSOCIATE	33,350- 47,617	7	42,441	297,085
04807	COLLEGE PRINT SHOP COORDINATOR	59,450- 59,450	2	59,450	118,900
04979	COLLEGE SECURITY DIRECTOR	102,000-140,000	6	122,424	734,546
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	15	60,231	903,472
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04973	COMPUTER SYSTEMS MANAGER	74,773-140,902	18	113,435	2,041,838
04804	CUNY ADMINISTRATOR ASSISTANT	45,412- 69,088	94	52,243	4,910,799
04992	CUNY BROADCAST ASSOCIATE	46,035- 66,154	5	52,278	261,391
04861	CUNY CUSTODIAL ASSISTANT	29,279- 37,601	254	32,915	8,360,392
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	21,016- 51,098	385	36,271	13,964,383
04862	CUSTODIAL SUPERVISOR (CUNY)	31,781- 46,740	33	35,621	1,175,489
04832	DISABILITY ACCOMMODATIONS SPECIALIST	43,282- 56,305	3	51,964	155,892
91717	ELECTRICIAN	101,782-101,782	21	101,782	2,137,425
91722	ELECTRICIAN'S HELPER	64,603- 64,603	3	64,603	193,809
04867	EOC ACCOUNTING ASSISTANT	41,204- 41,204	3	41,204	123,612
04871	EOC ADMINISTRATIVE ASSISTANT	46,529- 57,284	2	51,907	103,813
04863	EOC CUSTODIAL ASSISTANT	32,779- 32,779	2	32,779	65,558
04864	EOC CUSTODIAL SUPERVISOR	35,585- 35,585	1	35,585	35,585
04878	EOC MAIL/MESSAGE SERVICES WORKER	30,201- 35,789	2	32,995	65,990
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	29,289- 44,384	15	36,018	540,267
04834	FACILITIES COORDINATOR	52,703- 74,594	7	59,747	418,228

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	15	73,080	1,096,200
04875	IT ASSISTANT	45,464- 72,196	72	55,188	3,973,532
04877	IT ASSOCIATE	66,710- 90,327	47	72,355	3,400,668
04880	IT SENIOR ASSOCIATE	60,730-114,228	34	95,307	3,240,449
04865	IT SUPPORT ASSISTANT	35,964- 43,814	58	40,320	2,338,563
04905	LOCKSMITH (CUNY)	58,861- 61,805	7	61,384	429,691
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	30,413- 45,422	26	36,964	961,051
90698	MAINTENANCE WORKER	57,587- 60,552	32	59,832	1,914,633
90622	MEDIA SERVICES TECHNICIAN	56,268- 64,475	3	59,867	179,600
91212	MOTOR VEHICLE OPERATOR	44,116- 44,887	3	44,630	133,890
04891	OILER (CUNY)	119,371-119,371	18	119,371	2,148,678
91830	PAINTER	76,350- 76,350	14	76,350	1,068,906
91915	PLUMBER	94,346- 94,346	9	94,346	849,118
91916	PLUMBER'S HELPER	66,046- 66,046	4	66,046	264,184
80561	PRINCIPAL CUSTODIAL SUPERVISOR	60,603- 69,411	4	62,830	251,321
04819	PROJECT MANAGER	83,416- 99,247	4	87,374	349,495
80535	SENIOR CUSTODIAL SUPERVISOR	38,721- 39,006	9	38,778	349,006
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	8	142,561	1,140,487
50910	STAFF NURSE	63,092- 91,728	5	84,881	424,404
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	30	127,034	3,811,018
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	29,851- 37,712	13	33,749	438,741
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
12202	SUPERVISOR OF STOCK WORKERS	35,494- 56,785	5	47,248	236,242
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
04822	UNIVERSITY ARCHITECT	76,500-105,882	2	91,191	182,382
04821	UNIVERSITY ASSISTANT ARCHITECT	58,470- 58,470	2	58,470	116,940
04823	UNIVERSITY ASSISTANT ENGINEER	69,411- 69,411	2	69,411	138,822
04829	UNIVERSITY ENGINEER	96,928- 96,928	1	96,928	96,928
04812	UNIVERSITY PAYROLL ANALYST	48,404- 48,404	1	48,404	48,404
TOTAL FOR OBJECT 001			1,868		94,063,867
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04315	ADMINISTRATOR	122,000-166,888	12	146,677	1,760,124
04723	ASSISTANT ADMINISTRATOR	105,000-140,000	7	123,429	864,000
04722	ASSISTANT DEAN	88,000-150,000	12	119,903	1,438,839
04008	ASSISTANT PROFESSOR	19,619-126,602	801	77,547	62,114,762

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04017	ASSISTANT TO HEO	39,282- 79,621	377	54,152	20,415,416
04316	ASSISTANT VICE PRESIDENT	134,140-155,000	11	142,790	1,570,690
04321	ASSOCIATE ADMINISTRATOR	123,000-165,000	11	136,668	1,503,343
04320	ASSOCIATE DEAN	116,000-145,000	15	134,055	2,010,831
04024	ASSOCIATE PROFESSOR	19,619-128,783	569	92,167	52,443,037
04693	CHIEF COLLEGE LAB TECHNICIAN	66,585- 87,603	20	79,558	1,591,166
04124	CLINICAL PROFESSOR	94,248- 94,248	1	94,248	94,248
04166	CLIP INSTRUCTOR	44,038- 59,890	53	48,254	2,557,484
04058	COLLEGE LAB TECHNICIAN	40,627- 65,011	98	55,965	5,484,562
04167	CUNY START INSTRUCTOR	52,258- 66,131	62	55,394	3,434,446
04314	DEAN	130,000-165,000	19	146,472	2,782,963
04103	DISTINGUISHED LECTURER	124,629-124,629	1	124,629	124,629
04107	DISTINGUISHED PROFESSOR	149,044-149,044	1	149,044	149,044
04071	EOC ASSISTANT TO HEO	48,210- 77,121	14	60,133	841,868
04613	EOC COLLEGE LAB TECHNICIAN	54,003- 65,011	4	59,624	238,496
04072	EOC HIGHER EDUCATION ASSISTANT	68,351- 90,149	6	81,257	487,540
04073	EOC HIGHER EDUCATION ASSOCIATE	75,110- 81,855	2	78,483	156,965
04074	EOC HIGHER EDUCATION OFFICER	104,461-117,120	6	110,088	660,528
04655	EOC LECTURER	41,355- 82,709	11	75,746	833,210
04070	EOC LECTURER/ DOCTRAL SCHEDULE	79,195- 87,628	2	83,412	166,823
04099	HIGHER EDUCATION ASSISTANT	47,340-103,671	600	69,117	41,470,181
04075	HIGHER EDUCATION ASSOCIATE	63,811-106,700	329	91,786	30,197,696
04097	HIGHER EDUCATION OFFICER	82,090-165,625	265	116,292	30,817,438
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	136,954-136,954	1	136,954	136,954
04090	INSTRUCTOR	49,840- 72,065	54	61,908	3,343,021
04096	LECTURER	23,700- 82,709	351	71,169	24,980,197
04065	LECTURER/DOCTORAL SCHEDULE	61,684- 87,628	19	74,787	1,420,948
04319	PRESIDENT	210,000-222,251	7	218,155	1,527,085
04108	PROFESSOR	58,560-128,485	475	114,245	54,266,355
04132	RESEARCH ASSISTANT	40,434- 40,434	1	40,434	40,434
04060	SENIOR COLLEGE LAB TECH	50,332- 71,665	82	66,677	5,467,517
04701	SENIOR VICE PRESIDENT	181,000-200,000	6	193,585	1,161,511
04317	UNIVERSITY ASSOCIATE DEAN	120,000-120,000	1	120,000	120,000
04702	VICE PRESIDENT	140,500-190,000	32	166,935	5,341,923
TOTAL FOR OBJECT 005			4,338		364,016,274

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,206	458,080,141
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-44	-3,247,748
TOTAL FOR U/A 002	6,162	454,832,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			477,697			687,880		210,183
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			730,846			941,029		210,183
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,673			3,673		
		315 OFFICE EQUIPMENT			683					683-
		319 SECURITY EQUIPMENT			15,000					15,000-
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			21,911			6,228		15,683-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			45,357			4,857		40,500-
		402 TELEPHONE & OTHER COMMUNICATNS			55,502			3,502		52,000-
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			357,862			357,862		
		SUBTOTAL FOR OTHR SER&CHR			459,566			367,066		92,500-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	20,000				1-	20,000-
		608 MAINT & REP GENERAL		2	59,005		2	8,005		51,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,560		1	1,560		
		619 SECURITY SERVICES		1	31,450		1	450		31,000-
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNRCTL SVCS		7	122,296		6	20,296		102,000-
		SUBTOTAL FOR BUDGET CODE 7000		7	1,334,619		6	1,334,619		1-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		7	1,334,619		6	1,334,619		1-
		TOTAL FOR HUNTER SCHOOLS-OTPS		7	1,334,619		6	1,334,619		1-

DEPARTMENTAL ESTIMATES - FY19
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	357,862	1,334,619	357,862	1,334,619	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,334,619		1,334,619	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,234,619		1,234,619	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,334,619		1,334,619	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	1,412,241	82	1,490,472			78,231
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	9,360,318	140	9,803,627			443,309
		SUBTOTAL FOR F/T SALARIED	222	10,772,559	222	11,294,099			521,540
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	16,072,498	222	16,594,038			521,540
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	16,290,272	222	16,811,812			521,540
		TOTAL FOR HUNTER SCHOOLS-PS	222	16,290,272	222	16,811,812			521,540

DEPARTMENTAL ESTIMATES - FY19
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	16,290,272	222	16,811,812	521,540
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	16,290,272	221	16,811,812	521,540

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,580,102		15,101,642	521,540
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,290,272		16,811,812	521,540

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	51,374- 51,374	2	51,374	102,748
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	49,794- 49,794	1	49,794	49,794
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	46,863- 54,350	6	50,887	305,320
04861	CUNY CUSTODIAL ASSISTANT	33,084- 33,084	3	33,084	99,252
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	29,497- 42,602	5	36,401	182,006
04875	IT ASSISTANT	51,374- 73,609	2	62,492	124,983
04877	IT ASSOCIATE	66,710- 66,710	1	66,710	66,710
04880	IT SENIOR ASSOCIATE	84,345- 84,345	2	84,345	168,690
TOTAL FOR OBJECT 001			23		1,198,974
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	170,000-170,000	1	170,000	170,000
04602	ASSISTANT PRINCIPAL	110,032-126,388	11	116,177	1,277,951
04603	ASSISTANT TEACHER	28,510- 28,510	11	28,510	313,610
04017	ASSISTANT TO HEO	53,758- 77,121	2	65,440	130,879
04084	EDUCATION & VOCAT COUNSELOR	84,214-116,951	5	94,843	474,216
04724	HCCS SR COLLEGE LAB TECH	58,120- 63,656	2	60,888	121,776
04133	HIGH SCHOOL ELEM COUNSELOR	91,017- 91,017	1	91,017	91,017
04099	HIGHER EDUCATION ASSISTANT	75,110- 75,110	1	75,110	75,110
04075	HIGHER EDUCATION ASSOCIATE	100,211-106,700	2	103,456	206,911
04097	HIGHER EDUCATION OFFICER	101,043-128,485	2	114,764	229,528
04106	PRINCIPAL	140,165-157,698	2	148,932	297,863
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	54,000- 74,251	25	64,817	1,620,433
04140	TEACHER	58,145- 85,047	82	80,811	6,626,492
04142	TEACHER OF LIBRARY	78,346- 78,346	1	78,346	78,346
TOTAL FOR OBJECT 005			148		11,714,132
POSITION SCHEDULE FOR U/A 004			171		12,913,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		3,775,762
TOTAL FOR U/A 004			221		16,688,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY19
 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- FY19
 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	6,449	784,654,128	6,464	808,564,147	23,910,019
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,368	784,654,128	6,383	808,564,147	23,910,019

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	601,330,663	626,193,590	24,862,927
OTHER CATEGORICAL	10,375,190	9,422,282	952,908-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	784,654,128	808,564,147	23,910,019
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	21,620,037	469,864,358	21,620,037	363,023,460	106,840,898-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		467,864,358		361,023,460	106,840,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		228,281,358		220,169,798	8,111,560-
OTHER CATEGORICAL		3,208,243		4,398,000	1,189,757
CAPITAL FUNDS - I.F.A.					
STATE		123,867,125		123,867,125	
FEDERAL - C.D.		737,642			737,642-
FEDERAL - OTHER					
INTRA-CITY SALES		111,769,990		12,588,537	99,181,453-
TOTAL		467,864,358		361,023,460	106,840,898-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,449	784,654,128	6,464	808,564,147	23,910,019
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,368	784,654,128	6,383	808,564,147	23,910,019
OTPS					
TOTALS FOR OPERATING BUDGET		469,864,358		363,023,460	106,840,898-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		467,864,358		361,023,460	106,840,898-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,449	1,254,518,486	6,464	1,171,587,607	82,930,879-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,368	1,252,518,486	6,383	1,169,587,607	82,930,879-
FUNDING					
CITY		829,612,021		846,363,388	16,751,367
OTHER CATEGORICAL		13,583,433		13,820,282	236,849
CAPITAL FUNDS - I.F.A.					
STATE		296,815,400		296,815,400	
FEDERAL - C.D.		737,642			737,642-
FEDERAL - OTHER					
INTRA-CITY SALES		111,769,990		12,588,537	99,181,453-
TOTAL FUNDING		1,252,518,486		1,169,587,607	82,930,879-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,340,043	27	2,340,043			
SUBTOTAL FOR F/T SALARIED			27	2,340,043	27	2,340,043			
03 UNSALARIED		031 UNSALARIED		314,496		314,496			
SUBTOTAL FOR UNSALARIED				314,496		314,496			
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	2,710,607	27	2,710,607			
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,022,997	27	3,022,997			
SUBTOTAL FOR F/T SALARIED			27	3,022,997	27	3,022,997			
03 UNSALARIED		031 UNSALARIED		567		567			
SUBTOTAL FOR UNSALARIED				567		567			
SUBTOTAL FOR BUDGET CODE 1002			27	3,023,564	27	3,023,564			
TOTAL FOR			54	5,734,171	54	5,734,171			
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,492,627	123	7,410,887		918,260	
SUBTOTAL FOR F/T SALARIED			123	6,492,627	123	7,410,887		918,260	
04 ADD GRS PAY		047 OVERTIME		225,000				225,000-	
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				226,000		1,000		225,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		123	6,718,627	123	7,411,887	693,260
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,718,627	123	7,411,887	693,260
TOTAL FOR CCRB-PS		177	12,452,798	177	13,146,058	693,260

DEPARTMENTAL ESTIMATES - FY19
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	177	12,452,798	177	13,146,058	693,260
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	187	12,452,798	187	13,146,058	693,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,452,798	13,146,058	693,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,452,798	13,146,058	693,260

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,387- 93,387	1	93,387	93,387
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-118,000	2	99,000	198,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,850- 97,850	1	97,850	97,850
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,000- 90,000	1	90,000	90,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,610- 54,588	2	52,099	104,198
56057	COMMUNITY ASSOCIATE	41,200- 53,500	5	47,740	238,700
56058	COMMUNITY COORDINATOR	65,000- 76,000	5	71,200	356,000
10074	COMPUTER OPERATIONS MANAGER	118,300-118,300	1	118,300	118,300
13632	COMPUTER SPECIALIST (SOFTWARE)	96,000- 96,000	1	96,000	96,000
10050	COMPUTER SYSTEMS MANAGER	87,550-102,700	2	95,125	190,250
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	70,000-145,000	15	105,506	1,582,584
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	150,000-162,000	5	153,400	767,000
95005	EXECUTIVE AGENCY COUNSEL	84,000-160,000	12	110,458	1,325,500
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	195,000-195,000	1	195,000	195,000
82975	INVESTIGATIVE MANAGER (CCRB)	85,000-105,000	17	94,485	1,606,240
31165	INVESTIGATOR (CCRB)	39,370- 64,484	83	54,994	4,564,469
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,000- 58,000	1	58,000	58,000
12158	PROCUREMENT ANALYST	72,353- 72,353	1	72,353	72,353
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,000- 58,000	2	58,000	116,000
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	52,000- 52,000	1	52,000	52,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			160		12,011,831
POSITION SCHEDULE FOR U/A 001			160		12,011,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,026,996
TOTAL FOR U/A 001			187		14,038,827

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		27,620		257,390			229,770
		101 PRINTING SUPPLIES		3,929					3,929-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		4,500		3,000			1,500-
		117 POSTAGE		26,000		25,000			1,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		95,249		318,590			223,341
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		51,321		40,132			11,189-
		337 BOOKS-OTHER		112,088		32,000			80,088-
		SUBTOTAL FOR PROPTY&EQUIP		168,409		77,132			91,277-
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		102,426		114,809			12,383
		403 OFFICE SERVICES		5,619		5,619			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,419,384		2,419,384			
		412 RENTALS OF MISC.EQUIP		9,153		20,000			10,847
		417 ADVERTISING		34,672		1,800			32,872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,150		8,000			1,850
		SUBTOTAL FOR OTHR SER&CHR		2,724,335		2,716,543			7,792-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,559	1	25,000			10,559-
		608 MAINT & REP GENERAL	6	4,997	6	4,997			
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,762			1-		22,762-
		613 DATA PROCESSING EQUIPMENT	3	11,212	3	3,712			7,500-
		615 PRINTING CONTRACTS	2	27,839	2	30,000			2,161
		622 TEMPORARY SERVICES	5	86,807	5	15,000			71,807-
		624 CLEANING SERVICES	2	15,950	2	25,950			10,000
		671 TRAINING PRGM CITY EMPLOYEES	2	14,815	2	2,456			12,359-
		682 PROF SERV LEGAL SERVICES	1	13,000	1	6,000			7,000-
		686 PROF SERV OTHER	1	10,696	1	6,000			4,696-
		SUBTOTAL FOR CNTRCTL SVCS	24	243,637	23	119,115		1-	124,522-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					1,500	1,500
	856001	79D TRAINING CITY EMPLOYEES		1,250				1,250-
		SUBTOTAL FOR FXD MIS CHGS		1,250			1,500	250
		SUBTOTAL FOR BUDGET CODE 2000	24	3,232,880	23	3,232,880		1-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000			29,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,000			29,000	
		SUBTOTAL FOR BUDGET CODE 3000		29,000			29,000	
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	3,261,880	23	3,261,880		1-
		TOTAL FOR CCRB-OTPS	24	3,261,880	23	3,261,880		1-

DEPARTMENTAL ESTIMATES - FY19
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	2,570,565	3,261,880	2,569,315	3,261,880	
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		3,574,480		3,574,480	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,574,480		3,574,480	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,574,480		3,574,480	

DEPARTMENTAL ESTIMATES- FY19
 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	177	12,452,798	177	13,146,058	693,260
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	187	12,452,798	187	13,146,058	693,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,452,798	13,146,058	693,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,452,798	13,146,058	693,260
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	2,570,565	3,261,880	2,569,315	3,261,880	
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		3,574,480		3,574,480	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,574,480	3,574,480	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

3,574,480

3,574,480

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	177	12,452,798	177	13,146,058	693,260
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	187	12,452,798	187	13,146,058	693,260
OTPS					
TOTALS FOR OPERATING BUDGET		3,261,880		3,261,880	
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		3,574,480		3,574,480	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	177	15,714,678	177	16,407,938	693,260
FINANCIAL PLAN SAVINGS	10	312,600	10	312,600	
APPROPRIATION	187	16,027,278	187	16,720,538	693,260
FUNDING					
CITY		16,027,278		16,720,538	693,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,027,278		16,720,538	693,260

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		46,719					46,719-
		048 OVERTIME UNIFORM FORCES		829,515					829,515-
		SUBTOTAL FOR ADD GRS PAY		876,234					876,234-
		SUBTOTAL FOR BUDGET CODE E001		876,234					876,234-
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		558,072		558,072			
		004 FULL TIME UNIFORMED PERSONNEL		24,836,148		24,836,148			
		SUBTOTAL FOR F/T SALARIED		25,394,220		25,394,220			
		SUBTOTAL FOR BUDGET CODE 1250		25,394,220		25,394,220			
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		606,600		606,600			
		004 FULL TIME UNIFORMED PERSONNEL		23,937,101		23,937,101			
		SUBTOTAL FOR F/T SALARIED		24,543,701		24,543,701			
		SUBTOTAL FOR BUDGET CODE 1260		24,543,701		24,543,701			
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		670,382		670,382			
		004 FULL TIME UNIFORMED PERSONNEL		32,208,504		32,208,504			
		SUBTOTAL FOR F/T SALARIED		32,878,886		32,878,886			
		SUBTOTAL FOR BUDGET CODE 1270		32,878,886		32,878,886			
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		485,449		485,449			
		004 FULL TIME UNIFORMED PERSONNEL		30,371,107		30,371,107			
		SUBTOTAL FOR F/T SALARIED		30,856,556		30,856,556			
		SUBTOTAL FOR BUDGET CODE 1280		30,856,556		30,856,556			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		1,379,698		1,379,698			
		SUBTOTAL FOR UNSALARIED		1,379,698		1,379,698			
		SUBTOTAL FOR BUDGET CODE 1504		1,379,698		1,379,698			
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		7,500,000		7,500,000			
		SUBTOTAL FOR F/T SALARIED		7,500,000		7,500,000			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		283,008		283,008			
		SUBTOTAL FOR ADD GRS PAY		283,008		283,008			
		SUBTOTAL FOR BUDGET CODE 1510		7,783,008		7,783,008			
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510			
		SUBTOTAL FOR F/T SALARIED	445	57,039,510	445	57,039,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,404,530		7,404,530			
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000			
		SUBTOTAL FOR ADD GRS PAY		10,404,530		10,404,530			
		SUBTOTAL FOR BUDGET CODE 1540	445	67,444,040	445	67,444,040			
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,594		366,594			
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	11,000,000			22,021,936-
		SUBTOTAL FOR F/T SALARIED	293	33,388,530	293	11,366,594			22,021,936-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 1810	293	35,388,530	293	13,366,594			22,021,936-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000		500,000			
		004 FULL TIME UNIFORMED PERSONNEL	282	13,724,179	282	13,724,179			
		SUBTOTAL FOR F/T SALARIED	282	14,224,179	282	14,224,179			
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 1860	282	15,224,179	282	15,224,179			
BUDGET CODE: 1870 Fugitive Enforcement Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236			
		SUBTOTAL FOR F/T SALARIED	243	27,644,236	243	27,644,236			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 1870	243	28,644,236	243	28,644,236			
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,038		266,038			
		004 FULL TIME UNIFORMED PERSONNEL		20,869,722		20,869,722			
		SUBTOTAL FOR F/T SALARIED		21,135,760		21,135,760			
		SUBTOTAL FOR BUDGET CODE 1880		21,135,760		21,135,760			
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,818		280,818			
		004 FULL TIME UNIFORMED PERSONNEL		21,394,088		21,394,088			
		SUBTOTAL FOR F/T SALARIED		21,674,906		21,674,906			
		SUBTOTAL FOR BUDGET CODE 1890		21,674,906		21,674,906			
BUDGET CODE: 1970 Gun Violence Suppression Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000		200,000			
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,507,880	60	4,507,880			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000			
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000			
		SUBTOTAL FOR BUDGET CODE 1970	60	5,149,880	60	5,149,880			
BUDGET CODE: 1990 Grand Larceny Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000			
		SUBTOTAL FOR F/T SALARIED	245	13,000,000	245	13,000,000			
		SUBTOTAL FOR BUDGET CODE 1990	245	13,000,000	245	13,000,000			
TOTAL FOR			1,568	331,373,834	1,568	308,475,664			22,898,170-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,348,743	15	1,553,743			205,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,204,450	203	15,099,450			105,000-
		SUBTOTAL FOR F/T SALARIED	218	16,553,193	218	16,653,193			100,000
03 UNSALARIED		031 UNSALARIED		325,919		639,927			314,008
		SUBTOTAL FOR UNSALARIED		325,919		639,927			314,008
		SUBTOTAL FOR BUDGET CODE 0010	218	16,879,112	218	17,293,120			414,008
TOTAL FOR FIRST PRECINCT			218	16,879,112	218	17,293,120			414,008
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		297,960					297,960-
		SUBTOTAL FOR ADD GRS PAY		297,960					297,960-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0012					297,960			297,960-	
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		26,302,500		26,302,500			
SUBTOTAL FOR ADD GRS PAY					26,302,500			26,302,500	
SUBTOTAL FOR BUDGET CODE 0013					26,302,500			26,302,500	
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		867,960				867,960-	
SUBTOTAL FOR ADD GRS PAY					867,960			867,960-	
SUBTOTAL FOR BUDGET CODE 0014					867,960			867,960-	
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		16,290				16,290-	
SUBTOTAL FOR ADD GRS PAY					23,790			16,290-	
SUBTOTAL FOR BUDGET CODE 0015					23,790			16,290-	
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		1,298,522				1,298,522-	
		048 OVERTIME UNIFORM FORCES		15,991				15,991-	
SUBTOTAL FOR ADD GRS PAY					1,314,513			1,314,513-	
SUBTOTAL FOR BUDGET CODE 0017					1,314,513			1,314,513-	
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,998,842	33	2,998,842			
		004 FULL TIME UNIFORMED PERSONNEL	189	28,948,061	189	28,948,061			
SUBTOTAL FOR F/T SALARIED				222	31,946,903	222		31,946,903	
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
SUBTOTAL FOR UNSALARIED					16,669			16,669	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		41,722,633		41,549,861			172,772-
		042	LONGEVITY DIFFERENTIAL		77,157,456		79,313,566			2,156,110
		043	SHIFT DIFFERENTIAL		92,629,346		94,021,210			1,391,864
		045	HOLIDAY PAY		106,647,537		106,269,632			377,905-
		046	TERMINAL LEAVE		905,233		905,233			
		047	OVERTIME		40,496,150		40,496,150			
		048	OVERTIME UNIFORM FORCES		505,839,989		511,790,472			5,950,483
			SUBTOTAL FOR ADD GRS PAY		865,398,344		874,346,124			8,947,780
			SUBTOTAL FOR BUDGET CODE 0020	222	897,361,916	222	906,309,696			8,947,780
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM										
03 UNSALARIED		031	UNSALARIED		60,000		60,000			
			SUBTOTAL FOR UNSALARIED		60,000		60,000			
			SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0055 Overtime Reimbursements- Other										
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		55,487					55,487-
			SUBTOTAL FOR ADD GRS PAY		55,487					55,487-
			SUBTOTAL FOR BUDGET CODE 0055		55,487					55,487-
			TOTAL FOR OFFICE CHIEF OF OPERATIONS	222	926,284,126	222	932,679,696			6,395,570
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0030 PATROL SERVICES BUREAU										
01 F/T SALARIED		001	FULL YEAR POSITIONS	135	5,947,644	135	6,058,058			110,414
		004	FULL TIME UNIFORMED PERSONNEL	174	70,020,185	174	76,789,176			6,768,991
			SUBTOTAL FOR F/T SALARIED	309	75,967,829	309	82,847,234			6,879,405
03 UNSALARIED		031	UNSALARIED		10,614,130		12,816,077			2,201,947
			SUBTOTAL FOR UNSALARIED		10,614,130		12,816,077			2,201,947
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		16,974		16,974			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				16,974		16,974		
SUBTOTAL FOR BUDGET CODE 0030			309	86,598,933	309	95,680,285		9,081,352
TOTAL FOR PATROL SERVICES BUREAU			309	86,598,933	309	95,680,285		9,081,352
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	11,901,739	175	11,096,739		805,000-
SUBTOTAL FOR F/T SALARIED			190	12,610,755	190	11,805,755		805,000-
03 UNSALARIED		031 UNSALARIED		395,807		250,807		145,000-
SUBTOTAL FOR UNSALARIED				395,807		250,807		145,000-
SUBTOTAL FOR BUDGET CODE 0050			190	13,006,562	190	12,056,562		950,000-
TOTAL FOR FIFTH PRECINCT			190	13,006,562	190	12,056,562		950,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356		
		004 FULL TIME UNIFORMED PERSONNEL	201	13,914,695	201	12,584,695		1,330,000-
SUBTOTAL FOR F/T SALARIED			218	14,606,051	218	13,276,051		1,330,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137		
SUBTOTAL FOR UNSALARIED				208,137		208,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000		
SUBTOTAL FOR ADD GRS PAY				797,000		797,000		
SUBTOTAL FOR BUDGET CODE 0060			218	15,611,188	218	14,281,188		1,330,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTH PRECINCT			218	15,611,188	218	14,281,188	1,330,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	791,365	20	761,365	30,000-
		004 FULL TIME UNIFORMED PERSONNEL	154	11,341,418	154	10,771,418	570,000-
		SUBTOTAL FOR F/T SALARIED	174	12,132,783	174	11,532,783	600,000-
03 UNSALARIED		031 UNSALARIED		558,556		493,556	65,000-
		SUBTOTAL FOR UNSALARIED		558,556		493,556	65,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000	
		SUBTOTAL FOR BUDGET CODE 0070	174	13,444,339	174	12,779,339	665,000-
TOTAL FOR SEVENTH PRECINCT			174	13,444,339	174	12,779,339	665,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	13,182,026	190	12,192,026	990,000-
		SUBTOTAL FOR F/T SALARIED	208	13,968,846	208	12,978,846	990,000-
03 UNSALARIED		031 UNSALARIED		209,940		210,246	306
		SUBTOTAL FOR UNSALARIED		209,940		210,246	306
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	14,954,786	208	13,965,092	989,694-
			638				

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR NINTH PRECINCT			208	14,954,786	208	13,965,092			989,694-
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	13,043,083	175	11,683,083			1,360,000-
SUBTOTAL FOR F/T SALARIED			195	13,718,025	195	12,358,025			1,360,000-
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
SUBTOTAL FOR UNSALARIED				209,669		209,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000			
SUBTOTAL FOR ADD GRS PAY				772,000		772,000			
SUBTOTAL FOR BUDGET CODE 0100			195	14,699,694	195	13,339,694			1,360,000-
TOTAL FOR TENTH PRECINCT			195	14,699,694	195	13,339,694			1,360,000-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	281	19,853,051	281	24,888,051			5,035,000
SUBTOTAL FOR F/T SALARIED			296	20,510,588	296	25,545,588			5,035,000
SUBTOTAL FOR BUDGET CODE 0110			296	20,510,588	296	25,545,588			5,035,000
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	20,510,588	296	25,545,588			5,035,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	14,525,511	222	13,545,511			980,000-
		SUBTOTAL FOR F/T SALARIED	239	15,238,352	239	14,258,352			980,000-
03 UNSALARIED		031 UNSALARIED		208,088		210,791			2,703
		SUBTOTAL FOR UNSALARIED		208,088		210,791			2,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000			
		SUBTOTAL FOR BUDGET CODE 0130	239	16,358,440	239	15,381,143			977,297-
		TOTAL FOR THIRTEENTH PRECINCT	239	16,358,440	239	15,381,143			977,297-
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	25,028,461	392	21,613,461			3,415,000-
		SUBTOTAL FOR F/T SALARIED	418	26,149,447	418	22,734,447			3,415,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 0140	418	27,149,447	418	23,734,447			3,415,000-
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	27,149,447	418	23,734,447			3,415,000-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416			
		004 FULL TIME UNIFORMED PERSONNEL	187	11,090,723	187	12,390,723			1,300,000
		SUBTOTAL FOR F/T SALARIED	207	11,900,139	207	13,200,139			1,300,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
		SUBTOTAL FOR UNSALARIED		208,134		208,134			
		SUBTOTAL FOR BUDGET CODE 0170	207	12,108,273	207	13,408,273			1,300,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	12,108,273	207	13,408,273			1,300,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	883,942	17	983,942			100,000
		004 FULL TIME UNIFORMED PERSONNEL	340	24,869,305	340	21,069,305			3,800,000-
		SUBTOTAL FOR F/T SALARIED	357	25,753,247	357	22,053,247			3,700,000-
03 UNSALARIED		031 UNSALARIED		20,373		20,373			
		SUBTOTAL FOR UNSALARIED		20,373		20,373			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 0180	357	26,773,620	357	23,073,620			3,700,000-
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	26,773,620	357	23,073,620			3,700,000-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18	784,293			
		004 FULL TIME UNIFORMED PERSONNEL	254	16,818,309	254	16,113,309			705,000-
		SUBTOTAL FOR F/T SALARIED	272	17,602,602	272	16,897,602			705,000-
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
		SUBTOTAL FOR UNSALARIED		211,368		211,368			
		SUBTOTAL FOR BUDGET CODE 0190	272	17,813,970	272	17,108,970			705,000-
			641						

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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR NINETEENTH PRECINCT			272	17,813,970	272	17,108,970	705,000-
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	11,351,798	175	11,951,798	600,000
SUBTOTAL FOR F/T SALARIED			191	11,907,962	191	12,507,962	600,000
03 UNSALARIED		031 UNSALARIED		208,080		208,336	256
SUBTOTAL FOR UNSALARIED				208,080		208,336	256
SUBTOTAL FOR BUDGET CODE 0200			191	12,116,042	191	12,716,298	600,256
TOTAL FOR TWENTIETH PRECINCT			191	12,116,042	191	12,716,298	600,256
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	164	13,109,904	164	24,109,904	11,000,000
SUBTOTAL FOR F/T SALARIED			169	13,445,691	169	24,445,691	11,000,000
SUBTOTAL FOR BUDGET CODE 0210			169	13,445,691	169	24,445,691	11,000,000
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	13,445,691	169	24,445,691	11,000,000
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10	430,465	
			642				

DEPARTMENTAL ESTIMATES - FY19
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,994,361	135	9,204,361		790,000-	
		SUBTOTAL FOR F/T SALARIED	145	10,424,826	145	9,634,826		790,000-	
		SUBTOTAL FOR BUDGET CODE 0220	145	10,424,826	145	9,634,826		790,000-	
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,424,826	145	9,634,826		790,000-	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286			
		004 FULL TIME UNIFORMED PERSONNEL	223	13,984,235	223	13,189,235		795,000-	
		SUBTOTAL FOR F/T SALARIED	242	14,624,521	242	13,829,521		795,000-	
03 UNSALARIED		031 UNSALARIED		681,229		698,690		17,461	
		SUBTOTAL FOR UNSALARIED		681,229		698,690		17,461	
		SUBTOTAL FOR BUDGET CODE 0230	242	15,305,750	242	14,528,211		777,539-	
		TOTAL FOR TWENTY THIRD PRECINCT	242	15,305,750	242	14,528,211		777,539-	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19	852,219			
		004 FULL TIME UNIFORMED PERSONNEL	185	11,182,686	185	11,027,686		155,000-	
		SUBTOTAL FOR F/T SALARIED	204	12,034,905	204	11,879,905		155,000-	
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	12,972,948	204	12,817,948		155,000-	
			643						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,972,948	204	12,817,948	155,000-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	12,489,181	210	12,589,181	100,000
SUBTOTAL FOR F/T SALARIED			224	13,211,599	224	13,311,599	100,000
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
SUBTOTAL FOR UNSALARIED				210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	14,368,342	224	14,468,342	100,000
TOTAL FOR TWENTY FIFTH PRECINCT			224	14,368,342	224	14,468,342	100,000
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	10,015,054	157	10,465,054	450,000
SUBTOTAL FOR F/T SALARIED			174	10,651,691	174	11,101,691	450,000
03 UNSALARIED		031 UNSALARIED		212,074		212,974	900
SUBTOTAL FOR UNSALARIED				212,074		212,974	900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	
SUBTOTAL FOR BUDGET CODE 0260			174	11,641,765	174	12,092,665	450,900
			644				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TWENTY SIXTH PRECINCT			174	11,641,765	174	12,092,665	450,900
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	650,703	13	550,703	100,000-
		004 FULL TIME UNIFORMED PERSONNEL	196	14,044,465	196	13,529,465	515,000-
		SUBTOTAL FOR F/T SALARIED	209	14,695,168	209	14,080,168	615,000-
03 UNSALARIED		031 UNSALARIED		491,070		491,070	
		SUBTOTAL FOR UNSALARIED		491,070		491,070	
		SUBTOTAL FOR BUDGET CODE 0280	209	15,186,238	209	14,571,238	615,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	15,186,238	209	14,571,238	615,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	716,533	16	566,533	150,000-
		004 FULL TIME UNIFORMED PERSONNEL	204	11,381,579	204	12,781,579	1,400,000
		SUBTOTAL FOR F/T SALARIED	220	12,098,112	220	13,348,112	1,250,000
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
		SUBTOTAL FOR UNSALARIED		210,149		210,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000	
		SUBTOTAL FOR BUDGET CODE 0300	220	13,268,261	220	14,518,261	1,250,000
TOTAL FOR THIRTIETH PRECINCT			220	13,268,261	220	14,518,261	1,250,000

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	15,845,999	255	14,695,999			1,150,000-
		SUBTOTAL FOR F/T SALARIED	270	16,553,697	270	15,403,697			1,150,000-
03 UNSALARIED		031 UNSALARIED		588,664		419,131			169,533-
		SUBTOTAL FOR UNSALARIED		588,664		419,131			169,533-
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	18,112,361	270	16,792,828			1,319,533-
		TOTAL FOR THIRTY SECOND PRECINCT	270	18,112,361	270	16,792,828			1,319,533-
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	14,571,401	207	13,836,401			735,000-
		SUBTOTAL FOR F/T SALARIED	225	15,278,261	225	14,543,261			735,000-
03 UNSALARIED		031 UNSALARIED		198,000		198,000			
		SUBTOTAL FOR UNSALARIED		198,000		198,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000			
		SUBTOTAL FOR BUDGET CODE 0330	225	16,473,261	225	15,738,261			735,000-
BUDGET CODE: 0340 THIRTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	16,332,155	236	15,137,155			1,195,000-
		SUBTOTAL FOR F/T SALARIED	251	16,966,633	251	15,771,633			1,195,000-
			646						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		405,751		405,751		
		SUBTOTAL FOR UNSALARIED		405,751		405,751		
		SUBTOTAL FOR BUDGET CODE 0340	251	17,372,384	251	16,177,384		1,195,000-
		TOTAL FOR THIRTY FOURTH PRECINCT	476	33,845,645	476	31,915,645		1,930,000-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498		
		004 FULL TIME UNIFORMED PERSONNEL	311	20,562,623	311	18,227,623		2,335,000-
		SUBTOTAL FOR F/T SALARIED	327	21,214,121	327	18,879,121		2,335,000-
03 UNSALARIED		031 UNSALARIED		414,283		414,283		
		SUBTOTAL FOR UNSALARIED		414,283		414,283		
		SUBTOTAL FOR BUDGET CODE 0400	327	21,628,404	327	19,293,404		2,335,000-
		TOTAL FOR FORTIETH PRECINCT	327	21,628,404	327	19,293,404		2,335,000-
RESPONSIBILITY CENTER: 0410 FORTY-FIRST PRECINCT								
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932		
		004 FULL TIME UNIFORMED PERSONNEL	215	13,710,176	215	13,965,176		255,000
		SUBTOTAL FOR F/T SALARIED	231	14,490,108	231	14,745,108		255,000
03 UNSALARIED		031 UNSALARIED		209,618		209,618		
		SUBTOTAL FOR UNSALARIED		209,618		209,618		
		SUBTOTAL FOR BUDGET CODE 0410	231	14,699,726	231	14,954,726		255,000
			647					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FOURTY FIRST PRECINCT			231	14,699,726	231	14,954,726			255,000
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	15,841,000	221	14,841,000			1,000,000-
SUBTOTAL FOR F/T SALARIED			238	16,517,528	238	15,517,528			1,000,000-
03 UNSALARIED		031 UNSALARIED		385,935		215,935			170,000-
SUBTOTAL FOR UNSALARIED				385,935		215,935			170,000-
SUBTOTAL FOR BUDGET CODE 0420			238	16,903,463	238	15,733,463			1,170,000-
TOTAL FOR FORTY SECOND PRECINCT			238	16,903,463	238	15,733,463			1,170,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	772,477	18	872,477			100,000
		004 FULL TIME UNIFORMED PERSONNEL	323	21,087,376	323	18,272,376			2,815,000-
SUBTOTAL FOR F/T SALARIED			341	21,859,853	341	19,144,853			2,715,000-
03 UNSALARIED		031 UNSALARIED		609,365		611,469			2,104
SUBTOTAL FOR UNSALARIED				609,365		611,469			2,104
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	23,469,218	341	20,756,322			2,712,896-
TOTAL FOR FORTY THIRD PRECINCT			341	23,469,218	341	20,756,322			2,712,896-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	939,743	21	789,743			150,000-
		004 FULL TIME UNIFORMED PERSONNEL	380	24,588,080	380	21,378,080			3,210,000-
SUBTOTAL FOR F/T SALARIED			401	25,527,823	401	22,167,823			3,360,000-
03 UNSALARIED		031 UNSALARIED		620,323		621,240			917
SUBTOTAL FOR UNSALARIED				620,323		621,240			917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			
SUBTOTAL FOR BUDGET CODE 0440			401	27,148,146	401	23,789,063			3,359,083-
TOTAL FOR FORTY FOURTH PRECINCT			401	27,148,146	401	23,789,063			3,359,083-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988			
		004 FULL TIME UNIFORMED PERSONNEL	191	12,914,284	191	11,979,284			935,000-
SUBTOTAL FOR F/T SALARIED			208	13,731,272	208	12,796,272			935,000-
03 UNSALARIED		031 UNSALARIED		753,981		753,981			
SUBTOTAL FOR UNSALARIED				753,981		753,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000			
SUBTOTAL FOR ADD GRS PAY				861,000		861,000			
SUBTOTAL FOR BUDGET CODE 0450			208	15,346,253	208	14,411,253			935,000-
TOTAL FOR FORTY FIFTH PRECINCT			208	15,346,253	208	14,411,253			935,000-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
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	23,054,842	356	19,309,842		3,745,000-	
SUBTOTAL FOR F/T SALARIED			379	23,841,494	379	20,096,494		3,745,000-	
03 UNSALARIED	031	UNSALARIED		321,569		324,429		2,860	
SUBTOTAL FOR UNSALARIED				321,569		324,429		2,860	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			
SUBTOTAL FOR BUDGET CODE 0460			379	25,163,063	379	21,420,923		3,742,140-	
TOTAL FOR FORTY SIXTH PRECINCT			379	25,163,063	379	21,420,923		3,742,140-	
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	21,988,779	262	15,648,779		6,340,000-	
SUBTOTAL FOR F/T SALARIED			277	22,750,378	277	16,410,378		6,340,000-	
03 UNSALARIED	031	UNSALARIED		924,070		924,070			
SUBTOTAL FOR UNSALARIED				924,070		924,070			
SUBTOTAL FOR BUDGET CODE 0470			277	23,674,448	277	17,334,448		6,340,000-	
TOTAL FOR FORTY SEVENTH PRECINCT			277	23,674,448	277	17,334,448		6,340,000-	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	716,156	14	716,156			
	004	FULL TIME UNIFORMED PERSONNEL	254	18,148,643	254	17,068,643		1,080,000-	
			650						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			268	18,864,799	268	17,784,799			1,080,000-
03 UNSALARIED		031 UNSALARIED		637,458		637,898			440
SUBTOTAL FOR UNSALARIED				637,458		637,898			440
SUBTOTAL FOR BUDGET CODE 0480			268	19,502,257	268	18,422,697			1,079,560-
TOTAL FOR FORTY EIGHTH PRECINCT			268	19,502,257	268	18,422,697			1,079,560-
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	15,047,783	208	15,547,783			500,000
SUBTOTAL FOR F/T SALARIED			223	15,716,706	223	16,216,706			500,000
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
SUBTOTAL FOR UNSALARIED				375,385		375,385			
SUBTOTAL FOR BUDGET CODE 0490			223	16,092,091	223	16,592,091			500,000
TOTAL FOR FORTY NINTH PRECINCT			223	16,092,091	223	16,592,091			500,000
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	642,353	17	742,353			100,000
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760			
SUBTOTAL FOR F/T SALARIED			194	12,164,113	194	12,264,113			100,000
03 UNSALARIED		031 UNSALARIED		257,507		212,507			45,000-
SUBTOTAL FOR UNSALARIED				257,507		212,507			45,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
SUBTOTAL FOR ADD GRS PAY				818,000		818,000			
			651						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0500			194	13,239,620	194	13,294,620	55,000
TOTAL FOR FIFITETH PRECINCT			194	13,239,620	194	13,294,620	55,000
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	18,896,482	315	37,336,982	18,440,500
SUBTOTAL FOR F/T SALARIED			327	19,343,647	327	37,784,147	18,440,500
SUBTOTAL FOR BUDGET CODE 0510			327	19,343,647	327	37,784,147	18,440,500
TOTAL FOR PATROL BOROUGH BRONX			327	19,343,647	327	37,784,147	18,440,500
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	20,644,798	325	19,239,798	1,405,000-
SUBTOTAL FOR F/T SALARIED			342	21,441,760	342	20,036,760	1,405,000-
03 UNSALARIED		031 UNSALARIED		512,867		512,867	
SUBTOTAL FOR UNSALARIED				512,867		512,867	
SUBTOTAL FOR BUDGET CODE 0520			342	21,954,627	342	20,549,627	1,405,000-
TOTAL FOR FIFTY SECOND PRECINCT			342	21,954,627	342	20,549,627	1,405,000-

RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	15,539,723	214	12,839,723			2,700,000-
		SUBTOTAL FOR F/T SALARIED	229	16,202,716	229	13,502,716			2,700,000-
03 UNSALARIED		031 UNSALARIED		520,115		522,454			2,339
		SUBTOTAL FOR UNSALARIED		520,115		522,454			2,339
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	17,598,831	229	14,901,170			2,697,661-
		TOTAL FOR SIXTIETH PRECINCT	229	17,598,831	229	14,901,170			2,697,661-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	12,960,325	194	11,260,325			1,700,000-
		SUBTOTAL FOR F/T SALARIED	209	13,602,098	209	11,902,098			1,700,000-
03 UNSALARIED		031 UNSALARIED		596,532		598,952			2,420
		SUBTOTAL FOR UNSALARIED		596,532		598,952			2,420
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000			
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000			
		SUBTOTAL FOR BUDGET CODE 0610	209	14,964,630	209	13,267,050			1,697,580-
		TOTAL FOR SIXTY FIRST PRECINCT	209	14,964,630	209	13,267,050			1,697,580-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	11,094,909	179	10,484,909			610,000-
		SUBTOTAL FOR F/T SALARIED	194	11,803,941	194	11,193,941			610,000-
03 UNSALARIED		031 UNSALARIED		580,956		586,724			5,768
		SUBTOTAL FOR UNSALARIED		580,956		586,724			5,768
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	13,075,897	194	12,471,665			604,232-
		TOTAL FOR SIXTY SECOND PRECINCT	194	13,075,897	194	12,471,665			604,232-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561			
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093			
		SUBTOTAL FOR F/T SALARIED	181	11,267,654	181	11,267,654			
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
		SUBTOTAL FOR UNSALARIED		623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,789	12	514,789			100,000
			654						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	165	8,695,266	165	22,270,266			13,575,000
		SUBTOTAL FOR F/T SALARIED	177	9,110,055	177	22,785,055			13,675,000
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	177	9,128,055	177	22,803,055			13,675,000
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	9,128,055	177	22,803,055			13,675,000
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	10,999,959	180	11,349,959			350,000
		SUBTOTAL FOR F/T SALARIED	195	11,749,072	195	12,099,072			350,000
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	13,214,778	195	13,564,778			350,000
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,214,778	195	13,564,778			350,000
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	24,085,513	311	16,035,513			8,050,000-
		SUBTOTAL FOR F/T SALARIED	332	24,924,023	332	16,874,023			8,050,000-
03 UNSALARIED		031 UNSALARIED		556,945		556,945			
			655						

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	26,542,968	332	18,492,968		8,050,000-
TOTAL FOR SIXTY SEVENTH PRECINCT				332	26,542,968	332	18,492,968		8,050,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
SUBTOTAL FOR F/T SALARIED				172	10,482,912	172	10,482,912		
03 UNSALARIED		031 UNSALARIED		389,725		390,865			1,140
SUBTOTAL FOR UNSALARIED					389,725		390,865		1,140
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	11,500,777		1,140
TOTAL FOR SIXTY EIGHTH PRECINCT				172	11,499,637	172	11,500,777		1,140
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	11,625,787	167	10,955,787			670,000-
SUBTOTAL FOR F/T SALARIED				186	12,433,923	186	11,763,923		670,000-
03 UNSALARIED		031 UNSALARIED		479,669		379,669			100,000-
SUBTOTAL FOR UNSALARIED					479,669		379,669		100,000-
				656					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000	
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000	
		SUBTOTAL FOR BUDGET CODE 0690	186	13,699,592	186	12,929,592	770,000-
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,699,592	186	12,929,592	770,000-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	22,348,829	366	19,833,829	2,515,000-
		SUBTOTAL FOR F/T SALARIED	386	23,225,701	386	20,710,701	2,515,000-
03 UNSALARIED		031 UNSALARIED		496,132		496,132	
		SUBTOTAL FOR UNSALARIED		496,132		496,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	23,721,833	386	21,206,833	2,515,000-
		TOTAL FOR SEVENTIETH PRECINCT	386	23,721,833	386	21,206,833	2,515,000-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348	
		004 FULL TIME UNIFORMED PERSONNEL	257	17,588,517	257	13,248,517	4,340,000-
		SUBTOTAL FOR F/T SALARIED	276	18,482,865	276	14,142,865	4,340,000-
03 UNSALARIED		031 UNSALARIED		558,060		558,060	
		SUBTOTAL FOR UNSALARIED		558,060		558,060	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0710			276	20,055,925	276	15,715,925	4,340,000-
TOTAL FOR SEVENTY FIRST PRECINCT			276	20,055,925	276	15,715,925	4,340,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,020,851	196	11,970,851	1,050,000-
SUBTOTAL FOR F/T SALARIED			217	13,835,509	217	12,785,509	1,050,000-
03 UNSALARIED		031 UNSALARIED		692,667		693,163	496
SUBTOTAL FOR UNSALARIED				692,667		693,163	496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0720			217	15,346,176	217	14,296,672	1,049,504-
TOTAL FOR SEVENTY SECOND PRECINC			217	15,346,176	217	14,296,672	1,049,504-
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	20,695,685	314	17,395,685	3,300,000-
SUBTOTAL FOR F/T SALARIED			336	21,424,437	336	18,124,437	3,300,000-
03 UNSALARIED		031 UNSALARIED		911,763		911,763	
SUBTOTAL FOR UNSALARIED				911,763		911,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	
SUBTOTAL FOR BUDGET CODE 0730			336	23,458,200	336	20,158,200	3,300,000-
			658				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SEVENTY THIRD PRECINCT			336	23,458,200	336	20,158,200	3,300,000-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609	
		004 FULL TIME UNIFORMED PERSONNEL	447	31,335,104	447	25,725,104	5,610,000-
SUBTOTAL FOR F/T SALARIED			471	32,460,713	471	26,850,713	5,610,000-
03 UNSALARIED		031 UNSALARIED		1,359,400		1,359,400	
SUBTOTAL FOR UNSALARIED				1,359,400		1,359,400	
SUBTOTAL FOR BUDGET CODE 0750			471	33,820,113	471	28,210,113	5,610,000-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	33,820,113	471	28,210,113	5,610,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	10,269,399	136	9,529,399	740,000-
SUBTOTAL FOR F/T SALARIED			152	10,866,065	152	10,126,065	740,000-
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
SUBTOTAL FOR UNSALARIED				748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	12,232,347	152	11,492,347	740,000-
TOTAL FOR SEVENTY SIXTH PCT			152	12,232,347	152	11,492,347	740,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,987	20	909,987	100,000
		004 FULL TIME UNIFORMED PERSONNEL	253	19,217,340	253	16,827,340	2,390,000-
		SUBTOTAL FOR F/T SALARIED	273	20,027,327	273	17,737,327	2,290,000-
03 UNSALARIED		031 UNSALARIED		574,351		574,430	79
		SUBTOTAL FOR UNSALARIED		574,351		574,430	79
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	21,736,678	273	19,446,757	2,289,921-
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	21,736,678	273	19,446,757	2,289,921-
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	12,731,621	172	11,031,621	1,700,000-
		SUBTOTAL FOR F/T SALARIED	187	13,392,187	187	11,692,187	1,700,000-
03 UNSALARIED		031 UNSALARIED		563,106		983,106	420,000
		SUBTOTAL FOR UNSALARIED		563,106		983,106	420,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000	
		SUBTOTAL FOR BUDGET CODE 0780	187	14,751,293	187	13,471,293	1,280,000-
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	14,751,293	187	13,471,293	1,280,000-
			660				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	19,142,648	290	15,442,648	3,700,000-
		SUBTOTAL FOR F/T SALARIED	308	19,939,007	308	16,239,007	3,700,000-
03 UNSALARIED		031 UNSALARIED		785,336		785,993	657
		SUBTOTAL FOR UNSALARIED		785,336		785,993	657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	308	21,779,343	308	18,080,000	3,699,343-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,779,343	308	18,080,000	3,699,343-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	15,539,715	213	14,379,715	1,160,000-
		SUBTOTAL FOR F/T SALARIED	233	16,300,462	233	15,140,462	1,160,000-
03 UNSALARIED		031 UNSALARIED		547,574		547,574	
		SUBTOTAL FOR UNSALARIED		547,574		547,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000	
		SUBTOTAL FOR BUDGET CODE 0810	233	17,868,036	233	16,708,036	1,160,000-
		TOTAL FOR EIGHTY FIRST PRECINCT	233	17,868,036	233	16,708,036	1,160,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393			
		004 FULL TIME UNIFORMED PERSONNEL	262	14,670,579	262	15,265,079			594,500
SUBTOTAL FOR F/T SALARIED			280	15,473,972	280	16,068,472			594,500
03 UNSALARIED		031 UNSALARIED		633,499		634,730			1,231
SUBTOTAL FOR UNSALARIED				633,499		634,730			1,231
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	17,202,471	280	17,798,202			595,731
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,202,471	280	17,798,202			595,731
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,416	17	702,416			150,000-
		004 FULL TIME UNIFORMED PERSONNEL	251	18,078,873	251	16,998,873			1,080,000-
SUBTOTAL FOR F/T SALARIED			268	18,931,289	268	17,701,289			1,230,000-
03 UNSALARIED		031 UNSALARIED		340,295		91,322			248,973-
SUBTOTAL FOR UNSALARIED				340,295		91,322			248,973-
SUBTOTAL FOR BUDGET CODE 0840			268	19,271,584	268	17,792,611			1,478,973-
TOTAL FOR EIGHTY FOURTH PRECINCT			268	19,271,584	268	17,792,611			1,478,973-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
			662						

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	182	11,789,135	182	12,169,135		380,000	
		SUBTOTAL FOR F/T SALARIED	200	12,421,518	200	12,801,518		380,000	
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
		SUBTOTAL FOR UNSALARIED		267,487		267,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	12,689,005	200	13,069,005		380,000	
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	12,689,005	200	13,069,005		380,000	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		396,495		396,495			
		SUBTOTAL FOR UNSALARIED		396,495		396,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000			
		SUBTOTAL FOR BUDGET CODE 0900	236	15,454,282	236	15,454,282			
		TOTAL FOR NINETIETH PRECINCT	236	15,454,282	236	15,454,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	263	11,456,570	263	38,556,570		27,100,000	
		SUBTOTAL FOR F/T SALARIED	277	12,000,532	277	39,100,532		27,100,000	
		SUBTOTAL FOR BUDGET CODE 0910	277	12,000,532	277	39,100,532		27,100,000	
			663						

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	12,000,532	277	39,100,532	27,100,000
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408	
03 UNSALARIED		031 UNSALARIED		393,890		395,386	1,496
SUBTOTAL FOR UNSALARIED				393,890		395,386	1,496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,942,794	1,496
TOTAL FOR NINETY FOURTH PRECINCT			159	12,941,298	159	12,942,794	1,496
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	11,991,875	131	10,981,875	1,010,000-
SUBTOTAL FOR F/T SALARIED			149	12,655,986	149	11,645,986	1,010,000-
03 UNSALARIED		031 UNSALARIED		149,955		104,955	45,000-
SUBTOTAL FOR UNSALARIED				149,955		104,955	45,000-
SUBTOTAL FOR BUDGET CODE 1000			149	12,805,941	149	11,750,941	1,055,000-
TOTAL FOR ONE HUNDRETH PRECINCT			149	12,805,941	149	11,750,941	1,055,000-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	784,286	16	709,286			75,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,874,601	208	14,074,601			1,800,000-
		SUBTOTAL FOR F/T SALARIED	224	16,658,887	224	14,783,887			1,875,000-
03 UNSALARIED		031 UNSALARIED		227,731		230,451			2,720
		SUBTOTAL FOR UNSALARIED		227,731		230,451			2,720
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	17,761,618	224	15,889,338			1,872,280-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	17,761,618	224	15,889,338			1,872,280-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	718,607	20	818,607			100,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,638,204	203	13,838,204			1,800,000-
		SUBTOTAL FOR F/T SALARIED	223	16,356,811	223	14,656,811			1,700,000-
03 UNSALARIED		031 UNSALARIED		929,883		749,883			180,000-
		SUBTOTAL FOR UNSALARIED		929,883		749,883			180,000-
		SUBTOTAL FOR BUDGET CODE 1020	223	17,286,694	223	15,406,694			1,880,000-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	17,286,694	223	15,406,694			1,880,000-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,460	21	1,012,460			100,000
		004 FULL TIME UNIFORMED PERSONNEL	280	19,218,459	280	13,688,459			5,530,000-
		SUBTOTAL FOR F/T SALARIED	301	20,130,919	301	14,700,919			5,430,000-
03 UNSALARIED		031 UNSALARIED		767,130		767,130			
		SUBTOTAL FOR UNSALARIED		767,130		767,130			
		SUBTOTAL FOR BUDGET CODE 1030	301	20,898,049	301	15,468,049			5,430,000-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,898,049	301	15,468,049			5,430,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,478,284	203	12,238,284			240,000-
		SUBTOTAL FOR F/T SALARIED	216	13,089,240	216	12,849,240			240,000-
03 UNSALARIED		031 UNSALARIED		871,026		271,026			600,000-
		SUBTOTAL FOR UNSALARIED		871,026		271,026			600,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 1040	216	14,778,266	216	13,938,266			840,000-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	14,778,266	216	13,938,266			840,000-
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	21,315,265	255	19,405,265			1,910,000-
		SUBTOTAL FOR F/T SALARIED	278	22,269,809	278	20,359,809			1,910,000-
			666						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		835,821		635,821		200,000-
		SUBTOTAL FOR UNSALARIED		835,821		635,821		200,000-
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	24,392,630	278	22,282,630		2,110,000-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,392,630	278	22,282,630		2,110,000-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT								
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161		
		004 FULL TIME UNIFORMED PERSONNEL	194	14,993,528	194	13,693,528		1,300,000-
		SUBTOTAL FOR F/T SALARIED	210	15,647,689	210	14,347,689		1,300,000-
03 UNSALARIED		031 UNSALARIED		433,352		411,132		22,220-
		SUBTOTAL FOR UNSALARIED		433,352		411,132		22,220-
		SUBTOTAL FOR BUDGET CODE 1060	210	16,081,041	210	14,758,821		1,322,220-
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	16,081,041	210	14,758,821		1,322,220-
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	14,005,258	180	12,855,258		1,150,000-
		SUBTOTAL FOR F/T SALARIED	198	14,687,047	198	13,537,047		1,150,000-
03 UNSALARIED		031 UNSALARIED		611,006		521,747		89,259-
		SUBTOTAL FOR UNSALARIED		611,006		521,747		89,259-

DEPARTMENTAL ESTIMATES - FY19
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1070			198	15,298,053	198	14,058,794	1,239,259-
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	15,298,053	198	14,058,794	1,239,259-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	11,270,472	187	10,695,472	575,000-
SUBTOTAL FOR F/T SALARIED			202	11,923,233	202	11,348,233	575,000-
03 UNSALARIED		031 UNSALARIED		436,991		177,446	259,545-
SUBTOTAL FOR UNSALARIED				436,991		177,446	259,545-
SUBTOTAL FOR BUDGET CODE 1080			202	12,360,224	202	11,525,679	834,545-
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	12,360,224	202	11,525,679	834,545-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	715,165	17	515,165	200,000-
		004 FULL TIME UNIFORMED PERSONNEL	235	19,617,295	235	17,957,295	1,660,000-
SUBTOTAL FOR F/T SALARIED			252	20,332,460	252	18,472,460	1,860,000-
03 UNSALARIED		031 UNSALARIED		951,564		991,564	40,000
SUBTOTAL FOR UNSALARIED				951,564		991,564	40,000
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	22,402,024	252	20,582,024	1,820,000-
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	22,402,024	252	20,582,024	1,820,000-
			668				

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	14,186,135	206	14,071,135			115,000-
		SUBTOTAL FOR F/T SALARIED	220	14,821,267	220	14,706,267			115,000-
03 UNSALARIED		031 UNSALARIED		468,102		470,540			2,438
		SUBTOTAL FOR UNSALARIED		468,102		470,540			2,438
		SUBTOTAL FOR BUDGET CODE 1100	220	15,289,369	220	15,176,807			112,562-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	15,289,369	220	15,176,807			112,562-
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	11,588,752	149	11,408,752			180,000-
		SUBTOTAL FOR F/T SALARIED	164	12,294,247	164	12,114,247			180,000-
03 UNSALARIED		031 UNSALARIED		696,695		656,695			40,000-
		SUBTOTAL FOR UNSALARIED		696,695		656,695			40,000-
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	13,814,942	164	13,594,942			220,000-
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,814,942	164	13,594,942			220,000-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 TWELTFTH PECINCT	173	12,289,000	173	12,289,000			
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344			
		004 FULL TIME UNIFORMED PERSONNEL	201	18,341,932	201	13,621,932			4,720,000-
		SUBTOTAL FOR F/T SALARIED	219	19,095,276	219	14,375,276			4,720,000-
03 UNSALARIED		031 UNSALARIED		685,554		695,019			9,465
		SUBTOTAL FOR UNSALARIED		685,554		695,019			9,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000			
		SUBTOTAL FOR BUDGET CODE 1130	219	20,726,830	219	16,016,295			4,710,535-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	20,726,830	219	16,016,295			4,710,535-

RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	18,659,497	236	17,109,497			1,550,000-
		SUBTOTAL FOR F/T SALARIED	252	19,319,029	252	17,769,029			1,550,000-
03 UNSALARIED		031 UNSALARIED		690,055		584,653			105,402-
		SUBTOTAL FOR UNSALARIED		690,055		584,653			105,402-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	252	20,009,226	252	18,353,824			1,655,402-
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	20,009,226	252	18,353,824			1,655,402-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	16,109,810	271	14,839,810			1,270,000-
		SUBTOTAL FOR F/T SALARIED	289	16,849,863	289	15,579,863			1,270,000-
03 UNSALARIED		031 UNSALARIED		257,367		162,367			95,000-
		SUBTOTAL FOR UNSALARIED		257,367		162,367			95,000-
		SUBTOTAL FOR BUDGET CODE 1150	289	17,107,230	289	15,742,230			1,365,000-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	17,107,230	289	15,742,230			1,365,000-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	910,441	21	1,010,441			100,000
		004 FULL TIME UNIFORMED PERSONNEL	282	20,064,069	282	39,954,069			19,890,000
		SUBTOTAL FOR F/T SALARIED	303	20,974,510	303	40,964,510			19,990,000
			671						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1160			303	20,974,510	303	40,964,510	19,990,000
TOTAL FOR PATROL BOROUGH QUEENS			303	20,974,510	303	40,964,510	19,990,000
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	23,308,112	376	25,808,112	2,500,000
SUBTOTAL FOR F/T SALARIED			399	24,195,755	399	26,695,755	2,500,000
03 UNSALARIED		031 UNSALARIED		453,842		457,740	3,898
SUBTOTAL FOR UNSALARIED				453,842		457,740	3,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000	
SUBTOTAL FOR BUDGET CODE 1200			399	26,167,597	399	28,671,495	2,503,898
TOTAL FOR ONE TWENTY PRECINCT			399	26,167,597	399	28,671,495	2,503,898
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	141	11,689,381	141	16,489,381	4,800,000
SUBTOTAL FOR F/T SALARIED			151	12,199,065	151	16,999,065	4,800,000
SUBTOTAL FOR BUDGET CODE 1210			151	12,199,065	151	16,999,065	4,800,000
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	12,199,065	151	16,999,065	4,800,000

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156			
		004 FULL TIME UNIFORMED PERSONNEL	70	13,599,488	70	6,484,488			7,115,000-
		SUBTOTAL FOR F/T SALARIED	95	14,534,644	95	7,419,644			7,115,000-
03 UNSALARIED		031 UNSALARIED		500,000		503,115			3,115
		SUBTOTAL FOR UNSALARIED		500,000		503,115			3,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670			
		043 SHIFT DIFFERENTIAL		296,443		296,443			
		045 HOLIDAY PAY		290,875		290,875			
		SUBTOTAL FOR ADD GRS PAY		1,006,988		1,006,988			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200			
		SUBTOTAL FOR FRINGE BENES		72,200		72,200			
		SUBTOTAL FOR BUDGET CODE 1211	95	16,113,832	95	9,001,947			7,111,885-
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	15,406,246	229	16,306,246			900,000
		SUBTOTAL FOR F/T SALARIED	249	16,349,697	249	17,249,697			900,000
03 UNSALARIED		031 UNSALARIED		907,353		907,353			
		SUBTOTAL FOR UNSALARIED		907,353		907,353			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000			
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000			
		SUBTOTAL FOR BUDGET CODE 1220	249	18,350,050	249	19,250,050			900,000
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	34,463,882	344	28,251,997			6,211,885-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	668,428	13	518,428			150,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,570,899	135	10,900,899			670,000-
		SUBTOTAL FOR F/T SALARIED	148	12,239,327	148	11,419,327			820,000-
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	13,561,362	148	12,741,362			820,000-
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	13,561,362	148	12,741,362			820,000-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 Detective Borough Staten Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768			
		004 FULL TIME UNIFORMED PERSONNEL	97	11,500,171	97	10,000,171			1,500,000-
		SUBTOTAL FOR F/T SALARIED	103	11,765,939	103	10,265,939			1,500,000-
		SUBTOTAL FOR BUDGET CODE 1240	103	11,765,939	103	10,265,939			1,500,000-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	11,765,939	103	10,265,939			1,500,000-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978			
		SUBTOTAL FOR F/T SALARIED	347	20,453,851	347	20,453,851			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000			
			674						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,070,000		2,070,000		
SUBTOTAL FOR BUDGET CODE 1410			347	22,523,851	347	22,523,851		
TOTAL FOR MANHATTAN TRAFFIC AREA			347	22,523,851	347	22,523,851		
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT								
BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173		
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655		
SUBTOTAL FOR F/T SALARIED			347	29,007,828	347	29,007,828		
SUBTOTAL FOR BUDGET CODE 1420			347	29,007,828	347	29,007,828		
TOTAL FOR HIGHWAY DISTRICT			347	29,007,828	347	29,007,828		
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852		
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	86	5,356,239	27	2,413,363
SUBTOTAL FOR F/T SALARIED			66	3,227,728	93	5,641,091	27	2,413,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				109,806		109,806
		042 LONGEVITY DIFFERENTIAL				149,268		149,268
		045 HOLIDAY PAY				109,180		109,180
SUBTOTAL FOR ADD GRS PAY						368,254		368,254
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				29,190		29,190
		081 ANNUITY CONTRIBUTIONS				17,501		17,501
SUBTOTAL FOR FRINGE BENES						46,691		46,691
SUBTOTAL FOR BUDGET CODE 1500			66	3,227,728	93	6,056,036	27	2,828,308

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SPECIAL OPERATIONS DIVISION			66	3,227,728	93	6,056,036	27	2,828,308
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 PSB Specialized Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154		
SUBTOTAL FOR F/T SALARIED			163	24,280,154	163	24,280,154		
SUBTOTAL FOR BUDGET CODE 1520			163	24,280,154	163	24,280,154		
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	76,625			3-	76,625-
SUBTOTAL FOR F/T SALARIED			3	76,625			3-	76,625-
SUBTOTAL FOR BUDGET CODE 1596			3	76,625			3-	76,625-
TOTAL FOR STREET CRIME UNIT			166	24,356,779	163	24,280,154	3-	76,625-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	267,426	7	267,426		
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
SUBTOTAL FOR F/T SALARIED			157	9,858,860	157	9,858,860		
SUBTOTAL FOR BUDGET CODE 1530			157	9,858,860	157	9,858,860		
TOTAL FOR HARBOR UNIT			157	9,858,860	157	9,858,860		

RESPONSIBILITY CENTER: 1550 MOUNTED UNIT

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	975,602	22	975,602			
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819			
		SUBTOTAL FOR F/T SALARIED	181	8,108,421	181	8,108,421			
03 UNSALARIED		031 UNSALARIED		79,967		79,967			
		SUBTOTAL FOR UNSALARIED		79,967		79,967			
		SUBTOTAL FOR BUDGET CODE 1550	181	8,188,388	181	8,188,388			
		TOTAL FOR MOUNTED UNIT	181	8,188,388	181	8,188,388			
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1560 AVIATION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814			
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220			
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034			
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034			
		TOTAL FOR AVIATION UNIT	59	3,961,034	59	3,961,034			
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242			
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485			
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495	38,728,727			
		SUBTOTAL FOR BUDGET CODE 1570	495	38,728,727	495	38,728,727			
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,728,727	495	38,728,727			

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	436,237	8	436,237			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779			
		SUBTOTAL FOR F/T SALARIED	23	1,724,016	23	1,724,016			
		SUBTOTAL FOR BUDGET CODE 1600	23	1,724,016	23	1,724,016			
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,724,016	23	1,724,016			
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,557	75,504,881	1,557	75,504,881			
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008			
		SUBTOTAL FOR F/T SALARIED	1,647	85,014,889	1,647	85,014,889			
03 UNSALARIED		031 UNSALARIED		8,714		8,714			
		SUBTOTAL FOR UNSALARIED		8,714		8,714			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976			
		042 LONGEVITY DIFFERENTIAL		418		418			
		043 SHIFT DIFFERENTIAL		53,064		53,064			
		SUBTOTAL FOR ADD GRS PAY		86,458		86,458			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400			
		SUBTOTAL FOR FRINGE BENES		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 1610	1,647	85,112,461	1,647	85,112,461			
		TOTAL FOR COMMUNICATIONS DIVISION	1,647	85,112,461	1,647	85,112,461			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,336,721	102	5,336,721			
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
SUBTOTAL FOR F/T SALARIED			124	7,098,632	124	7,098,632			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED				4,707		4,707			
SUBTOTAL FOR BUDGET CODE 1620			124	7,103,339	124	7,103,339			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1622									
BUDGET CODE: 1735 FFY 2015 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,662					352,662-
SUBTOTAL FOR F/T SALARIED				352,662					352,662-
SUBTOTAL FOR BUDGET CODE 1735				352,662					352,662-
TOTAL FOR CENTRAL RECORDS DIVISION			124	7,456,001	124	7,103,339			352,662-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185			
SUBTOTAL FOR F/T SALARIED			251	16,566,471	251	16,566,471			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
SUBTOTAL FOR UNSALARIED				14,913		14,913			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000	
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000	
		SUBTOTAL FOR BUDGET CODE 1630	251	17,988,384	251	17,988,384	
		TOTAL FOR PROPERTY CLERK DIVISION	251	17,988,384	251	17,988,384	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,742,624	23	1,742,624	
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	1,818,019	24	1,818,019	
		SUBTOTAL FOR BUDGET CODE 1650	24	1,818,019	24	1,818,019	
		TOTAL FOR PRINTING SECTION	24	1,818,019	24	1,818,019	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	26,829,315	367	26,831,324	2,009
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	440	31,776,468	440	31,778,477	2,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581	
		SUBTOTAL FOR BUDGET CODE 1670	440	31,796,049	440	31,798,058	2,009
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			440	32,666,494	440	32,668,503	2,009
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	52,045,271	205	54,145,271	2,100,000
SUBTOTAL FOR F/T SALARIED			219	52,662,183	219	54,762,183	2,100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,343,000		1,343,000	
SUBTOTAL FOR ADD GRS PAY				1,343,000		1,343,000	
SUBTOTAL FOR BUDGET CODE 1700			219	54,005,183	219	56,105,183	2,100,000
TOTAL FOR DETECTIVE BUREAU			219	54,005,183	219	56,105,183	2,100,000
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	868,490	17	868,490	
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			178	11,670,794	178	11,670,794	
SUBTOTAL FOR BUDGET CODE 1710			178	11,670,794	178	11,670,794	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,670,794	178	11,670,794	

RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1720 MANHATTAN DETECTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29			
		004 FULL TIME UNIFORMED PERSONNEL	593		593			
		SUBTOTAL FOR F/T SALARIED	622		622			
		SUBTOTAL FOR BUDGET CODE 1720	622		622			
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622		622			
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285		
		004 FULL TIME UNIFORMED PERSONNEL	397	40,256,952	397	39,656,952		600,000-
		SUBTOTAL FOR F/T SALARIED	421	41,181,237	421	40,581,237		600,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	41,181,237	421	40,581,237		600,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	41,181,237	421	40,581,237		600,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN								
BUDGET CODE: 1740 BROOKLYN DETECTIVE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27			
		004 FULL TIME UNIFORMED PERSONNEL	698		698			
		SUBTOTAL FOR F/T SALARIED	725		725			
		SUBTOTAL FOR BUDGET CODE 1740	725		725			
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725		725			
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS								
			682					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		004 FULL TIME UNIFORMED PERSONNEL	444		444		
		SUBTOTAL FOR F/T SALARIED	457		457		
		SUBTOTAL FOR BUDGET CODE 1750	457		457		
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457		457		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206	
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206	
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 1770	25		25		
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25		25		

RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	19,191,490	283	19,191,490			
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104			
		SUBTOTAL FOR F/T SALARIED	613	52,483,594	613	52,483,594			
		SUBTOTAL FOR BUDGET CODE 1780	613	52,483,594	613	52,483,594			
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464			
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464			
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464			
BUDGET CODE: 1816 AID TO CRIME LABS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		386,400					386,400-
		SUBTOTAL FOR F/T SALARIED		386,400					386,400-
		SUBTOTAL FOR BUDGET CODE 1816		386,400					386,400-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	621	53,382,458	621	52,996,058			386,400-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150			
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992			
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142			
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142			
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,686,142	162	10,686,142			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1800 Central Investigations Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,139,385	35	2,139,385			
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095			
		SUBTOTAL FOR F/T SALARIED	80	13,585,480	80	13,585,480			
		SUBTOTAL FOR BUDGET CODE 1800	80	13,585,480	80	13,585,480			
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	80	13,585,480	80	13,585,480			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48		48	2,021,936			2,021,936
		SUBTOTAL FOR F/T SALARIED	48		48	2,021,936			2,021,936
		SUBTOTAL FOR BUDGET CODE 1820	48		48	2,021,936			2,021,936
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48		48	2,021,936			2,021,936
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752			
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752			
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752			
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23	1,426,752			
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613		
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613		
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613		
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613		
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929		
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31	1,345,929		
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31	1,345,929		
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31	1,345,929		
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				3,561,822		3,561,822
		SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822
		SUBTOTAL FOR BUDGET CODE 1900	5		5	3,561,822		3,561,822
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	5		5	3,561,822		3,561,822
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		SUBTOTAL FOR F/T SALARIED	14		14		
		SUBTOTAL FOR BUDGET CODE 1910	14		14		
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	844	73,267,025	844	93,267,025	20,000,000
		SUBTOTAL FOR F/T SALARIED	945	77,331,645	945	97,331,645	20,000,000
		SUBTOTAL FOR BUDGET CODE 1920	945	77,331,645	945	97,331,645	20,000,000
		TOTAL FOR NARCOTICS DIVISION	945	77,331,645	945	97,331,645	20,000,000
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507	
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,236,473	3	18,236,473	
		SUBTOTAL FOR BUDGET CODE 1930	3	18,236,473	3	18,236,473	
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,236,473	3	18,236,473	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			
		TOTAL FOR AUTO CRIME DIVISION	2		2			
TOTAL FOR OPERATIONS			31,474	3,372,650,521	31,498	3,384,086,946	24	11,436,425

DEPARTMENTAL ESTIMATES - FY19
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	31,474	3,372,650,521	31,498	3,384,086,946	11,436,425
FINANCIAL PLAN SAVINGS	41	15,885,397	119-	22,631,033	6,745,636
APPROPRIATION	31,515	3,388,535,918	31,379	3,406,717,979	18,182,061

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,357,337,323	3,376,201,693	18,864,370
OTHER CATEGORICAL	1,370,000		1,370,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,196,784	644,464	1,552,320-
FEDERAL - C.D.			
FEDERAL - OTHER	27,608,021	29,864,322	2,256,301
INTRA-CITY SALES	23,790	7,500	16,290-
TOTAL	3,388,535,918	3,406,717,979	18,182,061

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
82015	*CUSTODIAL ASSISTANT	34,930- 38,330	7	36,288	254,013
40510	ACCOUNTANT	53,759- 64,261	6	58,004	348,025
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 93,692	17	75,651	1,286,070
10001	ADMINISTRATIVE ACCOUNTANT	76,238- 76,238	1	76,238	76,238
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	108,530-109,530	2	109,030	218,060
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	69,409-109,007	2	89,208	178,416
83008	ADMINISTRATIVE PROJECT MANAGER	108,405-151,410	2	129,908	259,815
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	124,156-138,466	3	132,352	397,055
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,075- 97,923	8	90,289	722,312
30087	AGENCY ATTORNEY	85,029- 85,029	2	85,029	170,058
30083	ASSISTANT ADVOCATE-PD	106,003-106,003	1	106,003	106,003
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	178,605-178,605	1	178,605	178,605
71141	ASSOCIATE FINGERPRINT TECHNICIAN	33,256- 65,953	28	41,440	1,160,318
13369	ASSOCIATE LABOR RELATIONS ANALYST	97,893- 97,893	1	97,893	97,893
22427	ASSOCIATE PROJECT MANAGER	96,470- 96,470	1	96,470	96,470
60217	ASSOCIATE PUBLIC RECORDS OFFICER	58,362- 58,362	1	58,362	58,362
12627	ASSOCIATE STAFF ANALYST	80,599- 85,057	3	82,415	247,245
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	63,024- 63,024	1	63,024	63,024
92501	AUTO BODY WORKER	53,102- 60,675	20	56,428	1,128,553
92510	AUTO MECHANIC	72,307- 84,146	167	82,981	13,857,764
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	5	84,146	420,732
92508	AUTOMOTIVE SERVICE WORKER	33,872- 49,322	110	36,273	3,990,065
92105	BOOKBINDER	40,802- 55,348	2	48,075	96,150
40526	BOOKKEEPER	41,067- 54,493	20	47,531	950,622
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,420-134,914	3	117,763	353,290
90644	CITY CUSTODIAL ASSISTANT	29,882- 39,704	159	34,237	5,443,676
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,639- 55,995	9	42,789	385,102
56058	COMMUNITY COORDINATOR	59,873- 59,873	1	59,873	59,873
92110	COMPOSITOR (JOB)	112,042-117,643	3	113,909	341,727
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	25	72,869	1,821,729
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 99,597	7	79,953	559,671
10074	COMPUTER OPERATIONS MANAGER	135,000-145,991	3	141,430	424,289
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-118,667	5	104,047	520,235
10050	COMPUTER SYSTEMS MANAGER	191,123-191,123	1	191,123	191,123
21849	CRIMINALIST	48,277-107,129	212	68,483	14,518,498
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	111,686-150,000	8	124,581	996,644
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	157,628-157,628	1	157,628	157,628
2184A	CRIMINALIST DIRECTOR OF LABORATORY	158,984-158,984	1	158,984	158,984
80609	CUSTODIAN	36,071- 52,561	9	38,842	349,582

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82803	DIRECTOR OF SUPPORT SERVICES-PD	224,453-224,453	1	224,453	224,453
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	210,450-210,450	1	210,450	210,450
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	2	78,227	156,454
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 62,166	139	53,338	7,414,006
95005	EXECUTIVE AGENCY COUNSEL	120,000-178,440	2	149,220	298,440
71105	FINGERPRINT TECHNICIAN TRAINEE	28,354- 33,585	14	29,396	411,540
91415	GRAPHIC ARTIST	68,668- 68,668	1	68,668	68,668
92320	HORSESHOER	64,498- 64,498	3	64,498	193,495
81901	HOSTLER	38,000- 46,166	21	43,231	907,842
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	70,150- 70,150	1	70,150	70,150
06797	IT PROJECT SPECIALIST	110,952-110,952	1	110,952	110,952
82987	MANAGER OF RADIO REPAIR OPERATIONS	117,827-161,497	6	136,169	817,012
92587	MARINE MAINTENANCE MECHANIC	69,605- 69,605	2	69,605	139,210
90622	MEDIA SERVICES TECHNICIAN	45,838- 58,267	3	49,981	149,943
91212	MOTOR VEHICLE OPERATOR	37,200- 46,970	33	46,004	1,518,131
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,906	4	54,968	219,870
91830	PAINTER	76,350- 76,350	4	76,350	305,401
90610	PHOTOGRAPHER	41,421- 51,487	19	46,786	888,925
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,974	951	38,279	36,403,185
90202	POLICE ATTENDANT	40,081- 40,301	3	40,228	120,683
71012	POLICE COMMUNICATIONS TECHNICIAN	36,611- 50,173	1,228	45,376	55,721,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 79,186	127	58,157	7,385,990
71165	PRINCIPAL FINGERPRINT TECHNICIAN	50,067- 54,675	6	50,852	305,110
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,537- 78,963	59	69,593	4,105,988
92123	PRINTING PRESS OPERATOR	81,620- 85,702	14	82,786	1,159,007
12158	PROCUREMENT ANALYST	44,374- 70,053	4	56,360	225,440
90733	RADIO REPAIR MECHANIC	102,208-102,208	81	102,208	8,278,816
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,715- 55,795	8	46,860	374,880
90635	SENIOR PHOTOGRAPHER	53,167- 59,546	9	55,928	503,352
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,872- 53,147	543	48,328	26,242,267
12626	STAFF ANALYST	57,914- 73,625	3	64,430	193,289
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	31,142- 43,473	23	36,397	837,139
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	55,992- 64,249	168	61,557	10,341,546
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	45	114,497	5,152,362
12202	SUPERVISOR OF STOCK WORKERS	46,029- 54,031	3	48,714	146,143
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,576- 60,577	2	60,577	121,153
92590	TELEPHONE SERVICE TECHNICIAN	56,196- 73,939	2	65,068	130,135
TOTAL FOR OBJECT 001			4,400		224,909,487

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	124,478-158,693	248	145,984	36,203,925
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	42	185,281	7,781,802
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	157,707-167,047	104	166,957	17,363,548
7026E CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	75	175,895	13,192,125
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	16	223,890	3,582,240
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	224,453-224,453	1	224,453	224,453
7026J CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL	224,453-224,453	1	224,453	224,453
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	224,453-224,453	1	224,453	224,453
7026M CAPTAIN-MANAGERIAL DETAILS	224,453-224,453	1	224,453	224,453
70260 LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	889	117,666	104,605,325
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	122,935-134,067	120	129,166	15,499,977
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	122,935-134,067	68	128,463	8,735,501
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	91,785- 92,184	2,831	92,086	260,695,242
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	620	92,077	57,087,594
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	16,638	71,008	1,181,430,400
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	261	118,902	31,033,422
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	699	103,585	72,405,915
70235 SERGEANT-(RECURRING NIGHT SHIFT)	86,354-106,175	2,560	99,282	254,162,648
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,322-121,875	131	116,407	15,249,258
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	108,322-121,875	225	117,302	26,393,045
TOTAL FOR OBJECT 004		25,531		2,106,319,779

POSITION SCHEDULE FOR U/A 001	29,931	2,331,229,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,448	112,780,060
TOTAL FOR U/A 001	31,379	2,444,009,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15	1,149,091			
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000			
		SUBTOTAL FOR F/T SALARIED	15	1,849,091	15	1,849,091			
		SUBTOTAL FOR BUDGET CODE 2050	15	1,849,091	15	1,849,091			
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000			
		SUBTOTAL FOR F/T SALARIED		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2060		2,000,000		2,000,000			
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000			
		SUBTOTAL FOR F/T SALARIED		12,100,000		12,100,000			
		SUBTOTAL FOR BUDGET CODE 2520		12,100,000		12,100,000			
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	496,353	8	503,586			7,233
		004 FULL TIME UNIFORMED PERSONNEL	155	16,697,423	155	16,697,423			
		SUBTOTAL FOR F/T SALARIED	163	17,193,776	163	17,201,009			7,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000			
		043 SHIFT DIFFERENTIAL		600,000		600,000			
		SUBTOTAL FOR ADD GRS PAY		2,600,000		2,600,000			
		SUBTOTAL FOR BUDGET CODE 2710	163	19,793,776	163	19,801,009			7,233
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1	82,303			
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843			
		SUBTOTAL FOR F/T SALARIED	114	11,477,146	114	11,477,146			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000		
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 2720	114	11,777,146	114	11,777,146		
BUDGET CODE: 2740 Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000		
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000		
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000		
BUDGET CODE: 2900 D C Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3	247,177		
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270		
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53	3,650,447		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53	3,650,485		
		TOTAL FOR	384	55,170,498	384	55,177,731		7,233
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	11,904,259	104	17,954,459		6,050,200
		SUBTOTAL FOR F/T SALARIED	137	14,281,211	137	20,331,411		6,050,200
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156		
		SUBTOTAL FOR OTH SALARIED		158,156		158,156		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,881		301,881		
		042 LONGEVITY DIFFERENTIAL		12,355,403		12,355,403		
		043 SHIFT DIFFERENTIAL		8,777,464		8,409,479		367,985-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		8,447,369		8,447,369			
		SUBTOTAL FOR ADD GRS PAY		29,882,117		29,514,132			367,985-
		SUBTOTAL FOR BUDGET CODE 2000	137	44,321,484	137	50,003,699			5,682,215
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	175	15,034,550	175	15,034,550			
		SUBTOTAL FOR F/T SALARIED	185	16,435,120	185	16,435,120			
03 UNSALARIED		031 UNSALARIED		543		543			
		SUBTOTAL FOR UNSALARIED		543		543			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600,000		600,000			
		SUBTOTAL FOR ADD GRS PAY		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 2700	185	17,035,663	185	17,035,663			
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS		909,548		909,548			
		004 FULL TIME UNIFORMED PERSONNEL	442	53,056,395	442	53,938,642			882,247
		SUBTOTAL FOR F/T SALARIED	442	53,965,943	442	54,848,190			882,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000			
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		4,521,000		4,521,000			
		SUBTOTAL FOR BUDGET CODE 2730	442	58,486,943	442	59,369,190			882,247
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	539,594			1-	539,594-	
		SUBTOTAL FOR F/T SALARIED	1	539,594			1-	539,594-	
		SUBTOTAL FOR BUDGET CODE 2742	1	539,594			1-	539,594-	
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,804,225			60-		1,804,225-
		SUBTOTAL FOR F/T SALARIED	60	1,804,225			60-		1,804,225-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,000,000		5,552,158			552,158
		SUBTOTAL FOR ADD GRS PAY		5,000,000		5,552,158			552,158
		SUBTOTAL FOR BUDGET CODE 2743	60	6,804,225		5,552,158	60-		1,252,067-
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	825	127,187,909	764	131,960,710	61-		4,772,801
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
		SUBTOTAL FOR FRINGE BENES		43		43			
		SUBTOTAL FOR BUDGET CODE 2010	22	2,546,391	22	2,546,391			
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	22	2,546,391	22	2,546,391			
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24	1,663,972			
		004 FULL TIME UNIFORMED PERSONNEL	54	7,405,136	54	7,405,136			
		SUBTOTAL FOR F/T SALARIED	78	9,069,108	78	9,069,108			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024			
		SUBTOTAL FOR OTH SALARIED		11,024		11,024			
03 UNSALARIED		031 UNSALARIED		38,450		38,450			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					38,450		38,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912			
SUBTOTAL FOR ADD GRS PAY					912		912		
SUBTOTAL FOR BUDGET CODE 2020				78	9,119,494	78		78	9,119,494
TOTAL FOR OFFICE OF MGMT AND PLANNING				78	9,119,494	78		78	9,119,494
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2	91,756			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555			
SUBTOTAL FOR F/T SALARIED				31	3,917,311	31		31	3,917,311
SUBTOTAL FOR BUDGET CODE 2030				31	3,917,311	31		31	3,917,311
TOTAL FOR EMPLOYEE RELATIONS SECTION				31	3,917,311	31		31	3,917,311
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,075,470	286	12,076,329			859
		004 FULL TIME UNIFORMED PERSONNEL	538	83,314,443	538	83,314,443			
SUBTOTAL FOR F/T SALARIED				824	95,389,913	824		824	95,390,772
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716			
SUBTOTAL FOR UNSALARIED					1,240,716			1,240,716	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
SUBTOTAL FOR FRINGE BENES					17,458			17,458	
SUBTOTAL FOR BUDGET CODE 2040				824	96,648,087	824		824	96,648,946
				697					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPUTY COMM OF TRAINING			824	96,648,087	824	96,648,946	859
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	537	67,099,587	537	67,099,587	
		SUBTOTAL FOR F/T SALARIED	591	70,597,584	591	70,597,584	
		SUBTOTAL FOR BUDGET CODE 2130	591	70,597,584	591	70,597,584	
TOTAL FOR INTELLIGENCE DIVISION			591	70,597,584	591	70,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,069,983	29	1,069,983	
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596	66,373,336	
		SUBTOTAL FOR F/T SALARIED	625	67,443,319	625	67,443,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,364,514		4,364,514	
		SUBTOTAL FOR ADD GRS PAY		4,364,514		4,364,514	
			698				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2150			625	71,807,833	625	71,807,833	
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	71,807,833	625	71,807,833	
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	
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,241	31	3,149,241	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,241	31	3,149,241	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12	973,790	
		004 FULL TIME UNIFORMED PERSONNEL	132	11,589,513	132	11,589,513	
SUBTOTAL FOR F/T SALARIED			144	12,563,303	144	12,563,303	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
SUBTOTAL FOR UNSALARIED				225,566		225,566	
SUBTOTAL FOR BUDGET CODE 2400			144	12,788,869	144	12,788,869	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,788,869	144	12,788,869	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123		10,056,941
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67		8,370,079
		SUBTOTAL FOR F/T SALARIED	190	18,427,020	190		18,427,020
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
		SUBTOTAL FOR BUDGET CODE 2500	190	18,440,181	190		18,440,181
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	190	18,440,181	190		18,440,181
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45		2,040,359
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29		3,650,401
		SUBTOTAL FOR F/T SALARIED	74	5,690,760	74		5,690,760
03 UNSALARIED		031 UNSALARIED		7,983			7,983
		SUBTOTAL FOR UNSALARIED		7,983			7,983
		SUBTOTAL FOR BUDGET CODE 2510	74	5,698,743	74		5,698,743
		TOTAL FOR LICENSE DIVISION	74	5,698,743	74		5,698,743
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9		827,776
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6		510,324
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15		1,338,100
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15		1,338,100

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,338,100	15	1,338,100		
TOTAL FOR EXECUTIVE MANAGEMENT			3,856	478,410,241	3,795	483,191,134	61-	4,780,893

DEPARTMENTAL ESTIMATES - FY19
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	3,856	478,410,241	3,795	483,191,134	4,780,893
FINANCIAL PLAN SAVINGS		4,305,289		4,308,937	3,648
APPROPRIATION	3,856	482,715,530	3,795	487,500,071	4,784,541

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	475,371,711	481,947,913	6,576,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,343,819	5,552,158	1,791,661-
INTRA-CITY SALES			
TOTAL	482,715,530	487,500,071	4,784,541

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-114,479	3	94,846	284,537
40510	ACCOUNTANT	63,907- 63,907	1	63,907	63,907
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,100- 86,376	6	76,842	461,049
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,845-121,192	3	110,117	330,352
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	108,000-170,000	6	134,426	806,553
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,917-170,917	1	170,917	170,917
10003	ADMINISTRATIVE GRAPHIC ARTIST	95,054- 95,054	1	95,054	95,054
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,666- 82,666	1	82,666	82,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,506-210,450	10	112,141	1,121,411
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,975- 87,975	1	87,975	87,975
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,051-150,000	2	131,026	262,051
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	13	89,577	1,164,498
30087	AGENCY ATTORNEY	62,000-116,712	58	85,847	4,979,134
30086	AGENCY ATTORNEY INTERNE	57,944- 66,651	3	62,422	187,267
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	175,000-175,000	1	175,000	175,000
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	169,950-169,950	1	169,950	169,950
30084	ASSISTANT COUNSEL-PD	95,494-119,249	7	103,352	723,461
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	137,248-137,248	1	137,248	137,248
60821	ASSOC SPVR OF SCHOOL SECURITY	74,548- 78,894	2	76,721	153,442
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,747- 70,981	10	59,528	595,275
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,620- 61,620	1	61,620	61,620
12627	ASSOCIATE STAFF ANALYST	75,591- 88,624	8	78,166	625,331
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 53,443	6	48,125	288,752
92105	BOOKBINDER	43,340- 43,340	1	43,340	43,340
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,363-121,363	1	121,363	121,363
90644	CITY CUSTODIAL ASSISTANT	34,364- 36,965	6	35,205	211,228
53046	CITY DEPUTY MEDICAL DIRECTOR	170,000-170,000	1	170,000	170,000
21744	CITY RESEARCH SCIENTIST	59,708- 85,000	5	74,999	374,994
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,168- 47,354	4	42,202	168,806
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 38,131	3	36,982	110,945
56057	COMMUNITY ASSOCIATE	50,080- 57,240	3	53,107	159,320
56058	COMMUNITY COORDINATOR	48,896- 78,177	10	60,035	600,353
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,640- 76,640	1	76,640	76,640
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730- 88,730	1	88,730	88,730
10050	COMPUTER SYSTEMS MANAGER	116,795-154,500	3	138,510	415,531
30199	COUNSEL TO THE POLICE COMMISSIONER	219,707-219,707	1	219,707	219,707
31175	CRIME ANALYST	51,000- 78,750	89	55,017	4,896,500
12935	DEPUTY COMMISSIONER	206,000-224,453	6	219,005	1,314,027
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	224,453-224,453	1	224,453	224,453
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	224,453-224,453	1	224,453	224,453

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	128,750-128,750	1	128,750	128,750
95005	EXECUTIVE AGENCY COUNSEL	108,453-182,047	23	141,564	3,255,964
91415	GRAPHIC ARTIST	54,772- 62,988	3	57,511	172,532
82800	INTELLIGENCE RESEARCH MANAGER-PD	113,439-178,873	4	147,753	591,012
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	55,120-120,839	37	87,978	3,255,190
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	99,077-123,815	8	109,150	873,199
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,624- 51,549	7	49,047	343,332
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	5	40,596	202,978
40502	MANAGEMENT AUDITOR	69,586- 75,141	3	71,569	214,707
90622	MEDIA SERVICES TECHNICIAN	39,619- 64,798	14	45,182	632,541
11702	OFFICE MACHINE AIDE	38,566- 38,566	1	38,566	38,566
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	40,212- 54,938	4	49,356	197,423
10144	POLICE ADMINISTRATIVE AIDE	33,875- 51,402	74	39,694	2,937,343
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 42,500	1	42,500	42,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	37	58,113	2,150,171
92123	PRINTING PRESS OPERATOR	81,620- 81,620	1	81,620	81,620
12158	PROCUREMENT ANALYST	52,826- 64,243	3	57,215	171,646
60621	PROGRAM PRODUCER	51,980- 54,577	2	53,279	106,557
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
60817	SCHOOL SAFETY AGENT	32,426- 42,136	186	33,725	6,272,914
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,996- 58,502	8	53,674	429,389
12876	SECRETARY TO THE COMMISSIONER	105,771-105,771	1	105,771	105,771
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	106,793-106,793	1	106,793	106,793
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 55,844	73	48,858	3,566,629
12626	STAFF ANALYST	50,078- 74,585	10	60,071	600,706
12749	STAFF ANALYST TRAINEE	39,237- 48,729	3	45,565	136,695
40610	STATISTICIAN	42,289- 72,100	2	57,195	114,389
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	47,732-140,803	4	84,554	338,217
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
60820	SUPERVISOR OF SCHOOL SECURITY	65,738- 65,738	1	65,738	65,738
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	45,385- 46,355	3	45,712	137,137
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	30,706- 41,214	127	31,860	4,046,265
TOTAL FOR OBJECT 001			935		54,319,871
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	126,886-158,693	33	149,804	4,943,525
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	224,453-224,453	1	224,453	224,453
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	19	185,281	3,520,339
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	37	167,047	6,180,739

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	29	175,895	5,100,955
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	5	223,890	1,119,450
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	224,453-224,453	1	224,453	224,453
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	224,453-224,453	1	224,453	224,453
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	224,453-224,453	1	224,453	224,453
7026Z	CAPTAIN-CHIEF OF STAFF	224,453-224,453	1	224,453	224,453
70260	LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	191	118,735	22,678,331
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	122,935-134,067	48	129,041	6,193,991
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	122,935-134,067	45	128,319	5,774,359
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	91,785- 92,184	379	92,085	34,900,083
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	171	92,073	15,744,417
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,239	64,940	145,400,807
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	135	118,902	16,051,770
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	246	103,585	25,481,910
70235	SERGEANT-(RECURRING NIGHT SHIFT)	86,354-106,175	617	102,682	63,354,800
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,322-121,875	62	116,939	7,250,234
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	108,322-121,875	137	116,555	15,968,080
TOTAL FOR OBJECT 004			4,398		380,786,055

POSITION SCHEDULE FOR U/A 002			5,333		435,105,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,538		-125,481,514
TOTAL FOR U/A 002			3,795		309,624,412

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	5,290	209,157,396	5,290	209,157,873			477
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,291	209,327,563	5,291	209,328,040			477
03 UNSALARIED		031 UNSALARIED		594,353		594,353			
		SUBTOTAL FOR UNSALARIED		594,353		594,353			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528			
		042 LONGEVITY DIFFERENTIAL		1,232,343		1,232,343			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		40,423,599		40,423,599			
		SUBTOTAL FOR ADD GRS PAY		45,318,293		45,318,293			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,368,271		3,368,271			
		SUBTOTAL FOR FRINGE BENES		3,368,271		3,368,271			
		SUBTOTAL FOR BUDGET CODE 3000	5,291	258,608,480	5,291	258,608,957			477
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,587,594	32	2,587,594			
		004 FULL TIME UNIFORMED PERSONNEL	188	19,128,193	188	19,364,563			236,370
		SUBTOTAL FOR F/T SALARIED	220	21,715,787	220	21,952,157			236,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980			
		SUBTOTAL FOR BUDGET CODE 3100	220	23,623,767	220	23,860,137			236,370
		TOTAL FOR	5,511	282,232,247	5,511	282,469,094			236,847
		TOTAL FOR SCHOOL SAFETY- P.S.	5,511	282,232,247	5,511	282,469,094			236,847

DEPARTMENTAL ESTIMATES - FY19
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	5,511	282,232,247	5,511	282,469,094	236,847
FINANCIAL PLAN SAVINGS		72,209		72,209	
APPROPRIATION	5,511	282,304,456	5,511	282,541,303	236,847

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,704,435	23,932,346	227,911
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	258,600,021	258,608,957	8,936
TOTAL	282,304,456	282,541,303	236,847

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	3	85,725	257,175
1008A	*ADMIN SCHL SECUR MGR-MGL	162,983-162,983	1	162,983	162,983
10026	ADMINISTRATIVE STAFF ANALYST	140,592-140,592	1	140,592	140,592
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,005- 90,005	1	90,005	90,005
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,894	33	74,099	2,445,251
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	102,242-117,326	5	105,928	529,639
12627	ASSOCIATE STAFF ANALYST	76,791- 76,791	1	76,791	76,791
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,741- 48,249	4	42,452	169,808
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,434- 81,434	1	81,434	81,434
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,715- 57,715	1	57,715	57,715
10144	POLICE ADMINISTRATIVE AIDE	33,875- 41,796	26	39,394	1,024,240
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,790- 54,526	3	52,528	157,584
12158	PROCUREMENT ANALYST	47,479- 58,455	2	52,967	105,934
60817	SCHOOL SAFETY AGENT	32,426- 42,136	4,815	40,098	193,070,350
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,233- 46,681	2	42,957	85,914
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 49,849	2	48,438	96,876
60820	SUPERVISOR OF SCHOOL SECURITY	65,738- 65,738	108	65,738	7,099,704
TOTAL FOR OBJECT 001			5,009		205,651,995
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	126,886-158,693	4	136,898	547,593
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	1	185,281	185,281
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	3	167,047	501,141
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	1	175,895	175,895
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	1	223,890	223,890
70260	LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	17	118,618	2,016,505
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	125,819-125,819	1	125,819	125,819
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	1	92,184	92,184
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	6	91,981	551,886
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	59,401- 85,292	95	82,606	7,847,554
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	1	118,902	118,902
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	3	103,585	310,755
70235	SERGEANT-(RECURRING NIGHT SHIFT)	86,768-106,175	25	103,948	2,598,706
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,593-121,875	3	113,112	339,335
TOTAL FOR OBJECT 004			162		15,635,446

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,171	221,287,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	340	14,549,938
TOTAL FOR U/A 003	5,511	235,837,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	3,065,308	33	3,100,947	35,639
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,323,403	41	3,359,042	35,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,329,936	41	3,365,575	35,639
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,024,209	77	5,024,209	
SUBTOTAL FOR F/T SALARIED			77	5,024,209	77	5,024,209	
SUBTOTAL FOR BUDGET CODE 4560			77	5,024,209	77	5,024,209	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,034,098		5,034,098	
		004 FULL TIME UNIFORMED PERSONNEL		7,128,172		8,494,844	1,366,672
SUBTOTAL FOR F/T SALARIED				12,162,270		13,528,942	1,366,672
SUBTOTAL FOR BUDGET CODE 4620				12,162,270		13,528,942	1,366,672
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	
SUBTOTAL FOR F/T SALARIED				2,100,000		2,100,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4950				2,100,000		2,100,000	
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,531		7,531	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,007,531		5,007,531	
SUBTOTAL FOR BUDGET CODE 5010				5,007,531		5,007,531	
TOTAL FOR			159	29,132,823	159	30,535,134	1,402,311
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,512,883	91	8,513,927	1,044
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341	
SUBTOTAL FOR F/T SALARIED			124	13,166,224	124	13,167,268	1,044
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535	
		042 LONGEVITY DIFFERENTIAL		5,251,479		5,251,479	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				11,458,558		11,458,558	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,144,315		40,975,108	1,169,207-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000	
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318	
SUBTOTAL FOR FRINGE BENES				71,427,633		70,258,426	1,169,207-
SUBTOTAL FOR BUDGET CODE 4000			124	96,091,999	124	94,923,836	1,168,163-
			711				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82	5,273,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82	5,273,539			
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8	383,630			
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
		SUBTOTAL FOR F/T SALARIED	15	904,996	15	904,996			
		SUBTOTAL FOR BUDGET CODE 4420	15	904,996	15	904,996			
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	102,359,959	221	101,191,796			1,168,163-
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,287,084	10	1,313,075	25,991
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
SUBTOTAL FOR F/T SALARIED			27	2,431,488	27	2,457,479	25,991
03 UNSALARIED		031 UNSALARIED				742	742
SUBTOTAL FOR UNSALARIED						742	742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4500			27	2,431,602	27	2,458,335	26,733
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	2,431,602	27	2,458,335	26,733
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	16,238,802	176	16,433,986	195,184
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	18,854,682	215	19,049,866	195,184
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		167		167	
		SUBTOTAL FOR FRINGE BENES		167		167	
		SUBTOTAL FOR BUDGET CODE 4520	215	18,854,849	215	19,050,033	195,184
		TOTAL FOR BUILDING MAINTENANCE SECTION	215	18,854,849	215	19,050,033	195,184
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	15,222,080	219	15,228,347	6,267
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	323	19,552,827	323	19,559,094	6,267
		SUBTOTAL FOR BUDGET CODE 4600	323	19,552,827	323	19,559,094	6,267
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	323	19,552,827	323	19,559,094	6,267
			714				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5		428,841
		004 FULL TIME UNIFORMED PERSONNEL	15	7,730,540	15		7,730,540
		SUBTOTAL FOR F/T SALARIED	20	8,159,381	20		8,159,381
		SUBTOTAL FOR BUDGET CODE 4900	20	8,159,381	20		8,159,381
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	8,159,381	20		8,159,381
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4		360,645
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	844,015	10		844,015
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10		844,015
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10		844,015
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43		3,189,886
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20		1,832,340
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63		5,022,226
03 UNSALARIED		031 UNSALARIED		482			482
		SUBTOTAL FOR UNSALARIED		482			482
		SUBTOTAL FOR BUDGET CODE 4930	63	5,022,708	63		5,022,708
			715				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,022,708	63	5,022,708	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	5,175,203	21	5,175,203	
SUBTOTAL FOR F/T SALARIED			34	5,863,044	34	5,863,044	
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
SUBTOTAL FOR BUDGET CODE 5000			34	5,895,643	34	5,895,643	
TOTAL FOR PERSONNEL BUREAU			34	5,895,643	34	5,895,643	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
SUBTOTAL FOR F/T SALARIED			32	885,114	32	885,114	
SUBTOTAL FOR BUDGET CODE 5100			32	885,114	32	885,114	
TOTAL FOR STAFF SERVICES SECTION			32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411			
		SUBTOTAL FOR F/T SALARIED	213	11,299,541	213	11,299,541			
03 UNSALARIED		031 UNSALARIED		5,189		5,189			
		SUBTOTAL FOR UNSALARIED		5,189		5,189			
		SUBTOTAL FOR BUDGET CODE 5200	213	11,304,730	213	11,304,730			
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,304,730	213	11,304,730			
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION									
BUDGET CODE: 5300 Candidate Assessment Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472			
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938			
		SUBTOTAL FOR F/T SALARIED	322	24,084,410	322	24,084,410			
03 UNSALARIED		031 UNSALARIED		400,000		400,000			
		SUBTOTAL FOR UNSALARIED		400,000		400,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900			
		SUBTOTAL FOR ADD GRS PAY		1,097,900		1,097,900			
		SUBTOTAL FOR BUDGET CODE 5300	322	25,582,310	322	25,582,310			
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	25,582,310	322	25,582,310			
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS									
BUDGET CODE: 5500 Personnel Orders Division									
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			
		SUBTOTAL FOR BUDGET CODE 5500	45	3,637,799	45	3,637,799			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,799	45	3,637,799		
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,501,149	116	6,501,149		
		004 FULL TIME UNIFORMED PERSONNEL	173	15,400,659	173	15,400,659		
SUBTOTAL FOR F/T SALARIED			289	21,901,808	289	21,901,808		
03 UNSALARIED		031 UNSALARIED		64,261		64,261		
SUBTOTAL FOR UNSALARIED				64,261		64,261		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
SUBTOTAL FOR FRINGE BENES				142		142		
SUBTOTAL FOR BUDGET CODE 5600			289	21,966,211	289	21,966,211		
TOTAL FOR HEALTH SERVICES DIVISION			289	21,966,211	289	21,966,211		
TOTAL FOR ADMINISTRATION-PERSONNEL			2,054	260,145,377	2,054	260,607,709		462,332

DEPARTMENTAL ESTIMATES - FY19
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	2,054	260,145,377	2,054	260,607,709	462,332
FINANCIAL PLAN SAVINGS	66	2,462,279	66	2,539,368	77,089
APPROPRIATION	2,120	262,607,656	2,120	263,147,077	539,421

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	262,607,656	263,147,077	539,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	262,607,656	263,147,077	539,421

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008A	*ASSISTANT ADVOCATE-PD	84,995-112,324	3	95,241	285,724
13693	*CERTIFIED APPLICATIONS DEVELOPER	114,345-114,345	1	114,345	114,345
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,696-106,592	2	102,644	205,288
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	106,797-106,797	1	106,797	106,797
40510	ACCOUNTANT	46,747- 66,518	18	59,626	1,073,276
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,612-112,444	9	82,770	744,932
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,984- 84,984	1	84,984	84,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,105-177,904	10	132,034	1,320,336
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10001	ADMINISTRATIVE ACCOUNTANT	94,228-138,469	5	115,135	575,674
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,060-105,060	1	105,060	105,060
10020	ADMINISTRATIVE INVESTIGATOR	95,594- 95,594	1	95,594	95,594
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	223,353-223,353	1	223,353	223,353
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,805-128,802	11	88,546	974,005
83008	ADMINISTRATIVE PROJECT MANAGER	115,000-135,000	3	126,667	380,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	117,658-117,658	1	117,658	117,658
82980	ADMINISTRATIVE PSYCHOLOGIST	109,927-119,409	3	113,120	339,361
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	130,139-130,139	1	130,139	130,139
10026	ADMINISTRATIVE STAFF ANALYST	103,770-224,453	10	158,896	1,588,962
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,237-126,968	7	105,748	740,233
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,845-165,845	1	165,845	165,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 95,635	35	86,374	3,023,082
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,150-108,150	1	108,150	108,150
30087	AGENCY ATTORNEY	65,000-116,154	18	88,645	1,595,601
82950	AGENCY CHIEF CONTRACTING OFFICER	183,914-183,914	1	183,914	183,914
21215	ARCHITECT	78,714- 86,751	2	82,733	165,465
30083	ASSISTANT ADVOCATE-PD	98,151-119,940	5	107,686	538,432
21210	ASSISTANT ARCHITECT	75,000- 75,000	1	75,000	75,000
20510	ASSISTANT CHEMICAL ENGINEER	72,535- 72,535	1	72,535	72,535
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
13217	ASSISTANT TO POLICE COMMISSIONOR	208,298-208,298	1	208,298	208,298
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,705- 64,568	30	56,934	1,708,012
22427	ASSOCIATE PROJECT MANAGER	73,200-114,128	3	97,212	291,637
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,203- 72,203	1	72,203	72,203
12627	ASSOCIATE STAFF ANALYST	65,731- 98,123	20	78,568	1,571,367
92510	AUTO MECHANIC	74,938- 74,938	1	74,938	74,938
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	3	84,146	252,439
40526	BOOKKEEPER	40,369- 63,386	32	50,420	1,613,452
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	73,102- 84,299	22	76,222	1,676,891
10605	CASHIER	38,956- 38,956	1	38,956	38,956

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-116,542	9	101,027	909,241
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,150	19	100,564	1,910,708
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731-110,540	4	94,349	377,394
54610	CHAPLAIN	58,457- 67,548	3	63,046	189,139
90644	CITY CUSTODIAL ASSISTANT	29,881- 41,590	72	33,387	2,403,889
90702	CITY LABORER	72,036- 72,036	13	72,036	936,468
21744	CITY RESEARCH SCIENTIST	81,167-100,933	3	90,104	270,313
10250	CLERICAL AIDE	37,980- 37,980	1	37,980	37,980
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 58,327	19	46,555	884,544
56056	COMMUNITY ASSISTANT	30,273- 39,275	5	35,631	178,156
56057	COMMUNITY ASSOCIATE	41,036- 52,788	6	45,105	270,629
56058	COMMUNITY COORDINATOR	50,362- 78,201	5	63,025	315,127
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	24	61,713	1,481,113
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,004	59	77,137	4,551,080
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 78,926	9	63,335	570,012
10074	COMPUTER OPERATIONS MANAGER	117,616-194,314	11	147,704	1,624,746
13651	COMPUTER PROGRAMMER ANALYST	47,692- 63,983	8	59,206	473,647
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,791	38	100,733	3,827,837
10050	COMPUTER SYSTEMS MANAGER	118,651-170,000	10	146,798	1,467,976
80609	CUSTODIAN	36,071- 48,203	13	37,705	490,166
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	153,145-153,145	1	153,145	153,145
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	191,922-191,922	1	191,922	191,922
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	224,453-224,453	1	224,453	224,453
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	130,000-130,000	1	130,000	130,000
40910	ECONOMIST	59,000- 59,000	1	59,000	59,000
91717	ELECTRICIAN	101,782-101,782	26	101,782	2,646,336
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	60,404- 60,404	1	60,404	60,404
95005	EXECUTIVE AGENCY COUNSEL	120,775-137,222	2	128,999	257,997
12945	FIRST DEPUTY COMMISSIONER	225,826-225,826	1	225,826	225,826
51225	FITNESS INSTRUCTOR	49,449- 63,994	14	56,580	792,123
90716	GLAZIER	79,420- 79,420	2	79,420	158,839
91415	GRAPHIC ARTIST	42,443- 68,027	3	57,819	173,458
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 61,659	40	45,741	1,829,647
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 42,505	3	40,145	120,434
06797	IT PROJECT SPECIALIST	101,848-101,848	1	101,848	101,848
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	32	60,459	1,934,699
40502	MANAGEMENT AUDITOR	52,143- 81,550	17	67,237	1,143,035
20415	MECHANICAL ENGINEER	96,470-111,990	2	104,230	208,460
91212	MOTOR VEHICLE OPERATOR	46,476- 46,720	3	46,557	139,672

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
11702	OFFICE MACHINE AIDE	35,877- 35,877	1	35,877	35,877
91628	OILER	119,371-119,371	19	119,371	2,268,048
91830	PAINTER	76,350- 76,350	7	76,350	534,452
30080	PARALEGAL AIDE	35,012- 40,264	6	39,371	236,228
91915	PLUMBER	94,346- 94,346	17	94,346	1,603,887
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10144	POLICE ADMINISTRATIVE AIDE	33,875- 49,587	85	39,113	3,324,591
71012	POLICE COMMUNICATIONS TECHNICIAN	47,777- 49,645	5	49,232	246,159
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	67	57,730	3,867,925
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,565- 66,588	2	66,577	133,153
12158	PROCUREMENT ANALYST	54,568- 74,899	12	63,863	766,359
52110	PSYCHOLOGIST	68,869- 85,013	17	71,559	1,216,509
81805	PUBLIC HEALTH ASSISTANT	35,476- 35,476	1	35,476	35,476
90733	RADIO REPAIR MECHANIC	102,208-102,208	1	102,208	102,208
90735	ROOFER	77,447- 77,447	5	77,447	387,233
60817	SCHOOL SAFETY AGENT	42,136- 42,136	2	42,136	84,272
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,840- 55,856	6	46,443	278,656
90836	SENIOR OFFICE APPLIANCE MAINTAINER	43,063- 43,063	1	43,063	43,063
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 53,171	125	48,517	6,064,678
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	98,274- 98,274	6	98,274	589,646
12626	STAFF ANALYST	50,078- 74,699	14	65,767	920,744
12749	STAFF ANALYST TRAINEE	39,237- 48,729	8	44,554	356,434
91644	STATIONARY ENGINEER	127,034-127,034	12	127,034	1,524,407
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	82,116- 82,400	2	82,258	164,516
10217	STENOGRAPHIC SPECIALIST	49,075- 53,651	2	51,363	102,726
12200	STOCK WORKER	31,991- 42,803	11	37,972	417,687
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	58,603- 58,603	1	58,603	58,603
91310	SUPERVISOR	72,930- 73,122	3	73,013	219,039
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	4	109,602	438,407
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90778	SUPERVISOR GLAZIER	81,576- 81,576	1	81,576	81,576
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,535- 72,535	1	72,535	72,535
60820	SUPERVISOR OF SCHOOL SECURITY	65,738- 65,738	1	65,738	65,738
12202	SUPERVISOR OF STOCK WORKERS	41,844- 64,035	4	49,215	196,858
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,365-102,698	3	74,628	223,883
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,453- 46,453	1	46,453	46,453
92590	TELEPHONE SERVICE TECHNICIAN	74,190- 74,190	1	74,190	74,190
12704	TESTS AND MEASUREMENT SPECIALIST	91,229- 91,229	1	91,229	91,229
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	38,986- 41,214	3	40,471	121,414
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			1,264		88,601,626
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	126,886-158,693	25	154,098	3,852,460
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	3	185,281	555,843
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	6	167,047	1,002,282
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	10	175,895	1,758,950
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	4	223,890	895,560
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	224,453-224,453	1	224,453	224,453
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	140,079-150,341	5	148,289	741,443
70260	LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	73	118,807	8,672,876
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	124,208-134,067	4	129,540	518,161
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	122,935-134,067	20	128,920	2,578,400
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	91,974- 92,184	34	92,172	3,133,836
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	66	92,095	6,078,285
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	46,805- 85,292	346	82,285	28,470,629
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	15	118,902	1,783,530
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	28	103,585	2,900,380
53051	POLICE SURGEON	117,100-138,032	24	134,453	3,226,869
70235	SERGEANT-(RECURRING NIGHT SHIFT)	86,354-106,175	154	104,085	16,029,021
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,593-121,875	23	115,582	2,658,393
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	108,593-121,875	6	117,448	704,686
7027C	SUPERVISING CHIEF SURGEON	224,453-224,453	1	224,453	224,453
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	150,341-150,341	2	150,341	300,682
TOTAL FOR OBJECT 004			850		86,311,192

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,114	174,912,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	496,441
TOTAL FOR U/A 004	2,120	175,409,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	892,082	16	892,082			
		004 FULL TIME UNIFORMED PERSONNEL	24	6,489,489	24	8,213,926			1,724,437
		SUBTOTAL FOR F/T SALARIED	40	7,381,571	40	9,106,008			1,724,437
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	7,511,565	40	9,236,002			1,724,437
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	7,511,565	40	9,236,002			1,724,437
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	33,829,855			
		SUBTOTAL FOR F/T SALARIED	332	40,984,991	332	40,984,991			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,651,669		3,651,669		
SUBTOTAL FOR BUDGET CODE 6110			332	44,636,660	332	44,636,660		
TOTAL FOR COURT DIVISION			332	44,636,660	332	44,636,660		
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	46,000	25	46,000		
SUBTOTAL FOR F/T SALARIED			25	46,000	25	46,000		
SUBTOTAL FOR BUDGET CODE 6120			25	46,000	25	46,000		
TOTAL FOR WARRANT DIVISION			25	46,000	25	46,000		
TOTAL FOR CRIMINAL JUSTICE			397	59,072,316	397	60,796,753		1,724,437

DEPARTMENTAL ESTIMATES - FY19
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	397	59,072,316	397	60,796,753	1,724,437
FINANCIAL PLAN SAVINGS		898,385		898,613	228
APPROPRIATION	397	59,970,701	397	61,695,366	1,724,665

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,924,701	61,649,366	1,724,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	59,970,701	61,695,366	1,724,665

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,783- 34,872	2	34,828	69,655
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	82,973- 82,973	1	82,973	82,973
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,449- 97,873	2	92,661	185,322
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
90644	CITY CUSTODIAL ASSISTANT	34,364- 34,613	6	34,415	206,490
95005	EXECUTIVE AGENCY COUNSEL	143,139-143,139	1	143,139	143,139
91212	MOTOR VEHICLE OPERATOR	42,780- 46,476	3	45,244	135,732
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,562	53	39,225	2,078,946
90202	POLICE ATTENDANT	34,611- 40,301	25	38,892	972,290
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,814- 62,862	8	55,701	445,604
12158	PROCUREMENT ANALYST	64,252- 64,252	1	64,252	64,252
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,147- 43,147	1	43,147	43,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,608	62	47,989	2,975,307
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,454- 48,454	1	48,454	48,454
TOTAL FOR OBJECT 001			168		7,582,830
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	158,693-158,693	10	158,693	1,586,930
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	1	167,047	167,047
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	2	175,895	351,790
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	1	223,890	223,890
70260	LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	36	119,136	4,288,904
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	124,208-134,067	3	128,031	384,094
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	91,974- 92,184	4	92,132	368,526
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,974- 92,184	5	92,100	460,500
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	48,666- 85,292	256	83,625	21,408,069
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	3	103,585	310,755
70235	SERGEANT-(RECURRING NIGHT SHIFT)	86,354-106,175	116	100,391	11,645,350
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,322-121,875	9	118,924	1,070,314
TOTAL FOR OBJECT 004			446		42,266,169

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	614	49,848,999
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-217	-17,617,643
TOTAL FOR U/A 006	397	32,231,356

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,247	7	5,247	
		004 FULL TIME UNIFORMED PERSONNEL	50	731,284	50	951,081	219,797
		SUBTOTAL FOR F/T SALARIED	57	736,531	57	956,328	219,797
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	906,531	57	1,126,328	219,797
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,698,743	186	11,698,743	
		SUBTOTAL FOR F/T SALARIED	186	11,698,743	186	11,698,743	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	11,750,019	186	11,750,019	
		TOTAL FOR	243	12,656,550	243	12,876,347	219,797
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	893	25,138,872	893	25,138,872	
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	41	5,096,001	
		SUBTOTAL FOR F/T SALARIED	934	30,234,873	934	30,234,873	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		667,250		667,250	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		3,986,163		3,986,163	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			934	34,224,018	934	34,224,018		
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,078,832			26-	1,078,832-
SUBTOTAL FOR F/T SALARIED			26	1,078,832			26-	1,078,832-
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		13,500				13,500-
		089 FRINGE BENEFITS-OTHER		544,969				544,969-
SUBTOTAL FOR FRINGE BENES				558,469				558,469-
SUBTOTAL FOR BUDGET CODE 7406			26	1,713,501			26-	1,713,501-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,725,534	160	6,725,271		263-
SUBTOTAL FOR F/T SALARIED			160	6,725,534	160	6,725,271		263-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		250,000		250,000		
SUBTOTAL FOR ADD GRS PAY				250,114		250,114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240		
SUBTOTAL FOR FRINGE BENES				2,240		2,240		
SUBTOTAL FOR BUDGET CODE 7410			160	6,977,888	160	6,977,625		263-
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	748	43,650,659	748	45,368,314		1,717,655
		004 FULL TIME UNIFORMED PERSONNEL	8	621,510	8	828,680		207,170
SUBTOTAL FOR F/T SALARIED			756	44,272,169	756	46,196,994		1,924,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,404		37,872		9,468
		042 LONGEVITY DIFFERENTIAL		1,430,296		1,442,248		11,952
			731					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		593,848		603,094		9,246	
		SUBTOTAL FOR ADD GRS PAY		2,701,738		2,732,404		30,666	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		257,189		280,875		23,686	
		081 ANNUITY CONTRIBUTIONS		8,286		11,048		2,762	
		SUBTOTAL FOR FRINGE BENES		265,475		291,923		26,448	
		SUBTOTAL FOR BUDGET CODE 7420	756	47,239,382	756	49,221,321		1,981,939	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,554,904	59	1,554,904			
		SUBTOTAL FOR F/T SALARIED	59	1,554,904	59	1,554,904			
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	1,556,107	59	1,556,107			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,711,201	194	8,710,938		263-	
		SUBTOTAL FOR F/T SALARIED	194	8,711,201	194	8,710,938		263-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700,228		700,228			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		950,228		950,228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			
		SUBTOTAL FOR BUDGET CODE 7440	194	9,664,321	194	9,664,058		263-	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,361,480	203	7,360,954		526-	
		SUBTOTAL FOR F/T SALARIED	203	7,361,480	203	7,360,954		526-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189			
		SUBTOTAL FOR FRINGE BENES		36,189		36,189			
			732						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7450			203	7,397,669	203	7,397,143	526-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,971,560	318	11,969,719	1,841-
SUBTOTAL FOR F/T SALARIED			318	11,971,560	318	11,969,719	1,841-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
SUBTOTAL FOR FRINGE BENES				56,838		56,838	
SUBTOTAL FOR BUDGET CODE 7460			318	12,028,398	318	12,026,557	1,841-
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,343,079	25	1,343,079	
SUBTOTAL FOR F/T SALARIED			25	1,343,079	25	1,343,079	
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	1,344,669	25	1,344,669	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596	
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596	
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596	
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	10,184,089	262	10,183,563	526-
SUBTOTAL FOR F/T SALARIED			262	10,184,089	262	10,183,563	526-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620	
SUBTOTAL FOR FRINGE BENES				55,620		55,620	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7470			262	10,269,709	262	10,269,183	526-
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
SUBTOTAL FOR F/T SALARIED			18		18		
SUBTOTAL FOR BUDGET CODE 7474			18		18		
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,538,897	259	11,538,897	
SUBTOTAL FOR F/T SALARIED			259	11,538,897	259	11,538,897	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,000		400,000	
		043 SHIFT DIFFERENTIAL		300,000		300,000	
SUBTOTAL FOR ADD GRS PAY				700,000		700,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
SUBTOTAL FOR FRINGE BENES				37,841		37,841	
SUBTOTAL FOR BUDGET CODE 7490			259	12,276,738	259	12,276,738	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,216	144,752,996	3,190	145,018,015	26-
TOTAL FOR TRAFFIC ENFORCEMENT			3,459	157,409,546	3,433	157,894,362	26-

DEPARTMENTAL ESTIMATES - FY19
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	3,459	157,409,546	3,433	157,894,362	484,816
FINANCIAL PLAN SAVINGS		609,149		609,149	
APPROPRIATION	3,459	158,018,695	3,433	158,503,511	484,816

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,305,194	158,503,511	2,198,317
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,713,501		1,713,501-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,018,695	158,503,511	484,816

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,391- 60,391	1	60,391	60,391
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,305- 85,305	1	85,305	85,305
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 84,697	26	72,242	1,878,285
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	110,752-124,263	3	117,277	351,830
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,681- 82,681	1	82,681	82,681
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	126,074-126,074	1	126,074	126,074
41122	ASSOCIATE PARKING CONTROL SPECIALIST	55,949- 63,516	7	57,892	405,244
12627	ASSOCIATE STAFF ANALYST	65,732- 84,791	3	75,479	226,437
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 63,210	450	48,921	22,014,541
40526	BOOKKEEPER	46,424- 54,994	4	49,459	197,836
10605	CASHIER	38,956- 51,411	3	47,037	141,110
90647	CITY ATTENDANT	35,031- 35,031	1	35,031	35,031
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 50,977	16	40,744	651,902
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,881	1	43,881	43,881
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,010- 54,182	5	54,092	270,461
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,226- 43,281	2	43,254	86,507
41120	PARKING CONTROL SPECIALIST	43,790- 43,929	13	43,825	569,730
10144	POLICE ADMINISTRATIVE AIDE	38,956- 43,976	17	39,639	673,864
71012	POLICE COMMUNICATIONS TECHNICIAN	49,615- 49,615	1	49,615	49,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 69,212	25	55,265	1,381,615
60910	RESEARCH ASSISTANT	61,707- 61,707	1	61,707	61,707
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,168- 43,944	2	41,556	83,112
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,562	12	47,141	565,690
70810	SPECIAL OFFICER	46,835- 46,875	2	46,855	93,710
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	43,422- 51,452	279	45,494	12,692,827
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	30,706- 43,187	2,235	37,904	84,714,681
TOTAL FOR OBJECT 001			3,114		127,620,519
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	158,693-158,693	2	158,693	317,386
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	1	185,281	185,281
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	3	167,047	501,141
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	2	175,895	351,790
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	1	223,890	223,890
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	224,453-224,453	1	224,453	224,453
70260	LIEUTENANT (POLICE) (RECUR NS)	111,467-121,875	19	121,327	2,305,217
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	125,819-134,067	2	129,943	259,886
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	1	92,184	92,184
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	5	92,020	460,101

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	18	85,292	1,535,256
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	1	103,585	103,585
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,044-106,175	22	103,703	2,281,457
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,867-108,867	2	108,867	217,734
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	121,875-121,875	1	121,875	121,875
TOTAL FOR OBJECT 004			81		9,181,236

POSITION SCHEDULE FOR U/A 007			3,195		136,801,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			238		10,190,553
TOTAL FOR U/A 007			3,433		146,992,308

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,318,149	147	6,318,149			
		004 FULL TIME UNIFORMED PERSONNEL	2,583	205,476,572	2,583	207,171,539			1,694,967
		SUBTOTAL FOR F/T SALARIED	2,730	211,794,721	2,730	213,489,688			1,694,967
03 UNSALARIED		031 UNSALARIED		123,209		123,209			
		SUBTOTAL FOR UNSALARIED		123,209		123,209			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,574,953		12,574,953			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		652,945					652,945-
		SUBTOTAL FOR ADD GRS PAY		31,288,073		30,635,128			652,945-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	243,310,003	2,730	244,352,025			1,042,022
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		66,058					66,058-
		SUBTOTAL FOR ADD GRS PAY		66,058					66,058-
		SUBTOTAL FOR BUDGET CODE 8010		66,058					66,058-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	243,376,061	2,730	244,352,025			975,964
		TOTAL FOR TRANSIT POLICE-PS	2,730	243,376,061	2,730	244,352,025			975,964

DEPARTMENTAL ESTIMATES - FY19
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	2,730	243,376,061	2,730	244,352,025	975,964
FINANCIAL PLAN SAVINGS		541,921		541,921	
APPROPRIATION	2,730	243,917,982	2,730	244,893,946	975,964

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,198,979	244,893,946	1,694,967
OTHER CATEGORICAL	719,003		719,003-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,917,982	244,893,946	975,964

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	96,250- 96,250	1	96,250	96,250
90644	CITY CUSTODIAL ASSISTANT	29,882- 37,113	12	34,220	410,635
11702	OFFICE MACHINE AIDE	34,708- 34,708	1	34,708	34,708
10144	POLICE ADMINISTRATIVE AIDE	33,875- 44,269	56	38,728	2,168,755
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,229- 66,683	13	58,580	761,545
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,996- 42,996	1	42,996	42,996
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 51,350	44	48,406	2,129,868
TOTAL FOR OBJECT 001			128		5,644,757
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	224,453-224,453	1	224,453	224,453
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	126,886-158,693	25	146,630	3,665,739
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	1	185,281	185,281
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	10	167,047	1,670,470
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	4	175,895	703,580
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	223,890-223,890	1	223,890	223,890
70260	LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	92	118,662	10,916,931
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	122,935-134,067	13	127,391	1,656,089
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	2	92,184	184,368
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	32	92,100	2,947,200
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	46,805- 85,292	2,086	69,639	145,266,240
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	2	118,902	237,804
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	5	103,585	517,925
70235	SERGEANT-(RECURRING NIGHT SHIFT)	86,354-106,175	279	100,797	28,122,486
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,593-121,875	20	117,267	2,345,348
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	121,875-121,875	1	121,875	121,875
TOTAL FOR OBJECT 004			2,574		198,989,679
POSITION SCHEDULE FOR U/A 008			2,702		204,634,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,120,564
TOTAL FOR U/A 008			2,730		206,755,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,363,679	147	6,363,679			
	004	FULL TIME UNIFORMED PERSONNEL	2,244	169,227,749	2,244	170,692,921			1,465,172
SUBTOTAL FOR F/T SALARIED			2,391	175,591,428	2,391	177,056,600			1,465,172
03 UNSALARIED	031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		9,196,998		9,196,998			
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				23,944,005		23,944,005			
SUBTOTAL FOR BUDGET CODE 9000			2,391	199,562,281	2,391	201,027,453			1,465,172
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	199,562,281	2,391	201,027,453			1,465,172
TOTAL FOR HOUSING POLICE-PS			2,391	199,562,281	2,391	201,027,453			1,465,172

DEPARTMENTAL ESTIMATES - FY19
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	2,391	199,562,281	2,391	201,027,453	1,465,172
FINANCIAL PLAN SAVINGS		493,080		493,080	
APPROPRIATION	2,391	200,055,361	2,391	201,520,533	1,465,172

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,055,361	201,520,533	1,465,172
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,055,361	201,520,533	1,465,172

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,930- 34,930	1	34,930	34,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,100- 72,100	1	72,100	72,100
90644	CITY CUSTODIAL ASSISTANT	29,882- 34,613	12	33,264	399,171
10144	POLICE ADMINISTRATIVE AIDE	33,875- 43,154	61	38,462	2,346,201
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,229- 69,172	11	58,579	644,370
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,269	33	48,485	1,600,012
60820	SUPERVISOR OF SCHOOL SECURITY	65,738- 65,738	3	65,738	197,214
TOTAL FOR OBJECT 001			123		5,333,265
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	224,453-224,453	1	224,453	224,453
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	126,886-158,693	15	144,399	2,165,988
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	185,281-185,281	1	185,281	185,281
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	167,047-167,047	9	167,047	1,503,423
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	175,895-175,895	4	175,895	703,580
70260	LIEUTENANT (POLICE) (RECUR NS)	110,526-121,875	75	116,900	8,767,495
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	125,819-125,819	1	125,819	125,819
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	124,208-134,067	6	126,388	758,329
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	91,785- 92,184	6	92,118	552,705
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,785- 92,184	41	92,085	3,775,470
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,905	66,491	126,665,776
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	2	118,902	237,804
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	10	103,585	1,035,850
70235	SERGEANT-(RECURRING NIGHT SHIFT)	86,354-106,175	244	97,108	23,694,397
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	108,322-121,875	10	115,234	1,152,343
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	108,593-121,875	3	113,112	339,335
TOTAL FOR OBJECT 004			2,333		171,888,048
POSITION SCHEDULE FOR U/A 009			2,456		177,221,313
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-65		-4,690,303
TOTAL FOR U/A 009			2,391		172,531,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		257,118			267,118		10,000
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				263,118			273,118		10,000
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		15,000			5,000		10,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000			5,000		10,000-
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000					2,000-
	SUBTOTAL FOR BUDGET CODE 1415				2,000					2,000-
BUDGET CODE: 1492 Domestic Victim Advocate										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		5,229,150			5,229,150		
	SUBTOTAL FOR CNTRCTL SVCS				5,229,150			5,229,150		
	SUBTOTAL FOR BUDGET CODE 1492				5,229,150			5,229,150		
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,320,835					4,320,835-
	SUBTOTAL FOR OTHR SER&CHR				4,320,835					4,320,835-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					1,349,022		1,349,022
		682	PROF SERV LEGAL SERVICES	1	3,773,300	1		6,745,113		2,971,813
	SUBTOTAL FOR CNTRCTL SVCS				1	3,773,300	1	8,094,135		4,320,835
	SUBTOTAL FOR BUDGET CODE 1504				1	8,094,135	1	8,094,135		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1721 Investigative Support Services										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			6,040,000		6,040,000-
					SUBTOTAL FOR OTHR SER&CHR			6,040,000		6,040,000-
					SUBTOTAL FOR BUDGET CODE 1721			6,040,000		6,040,000-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40	OTHR	SER&CHR	493		FINAN ASSIST COLLEGE STUDENTS			79,755		79,755-
					SUBTOTAL FOR OTHR SER&CHR			79,755		79,755-
					SUBTOTAL FOR BUDGET CODE 9033			79,755		79,755-
TOTAL FOR				1		19,728,658	1	13,606,903		6,121,755-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			387,121		407,121
					110			FOOD & FORAGE SUPPLIES		3,000
					117			POSTAGE		1,000
					199			DATA PROCESSING SUPPLIES		1,052
					SUBTOTAL FOR SUPPLYS&MATL			392,173		412,173
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			699,674		277,309
					332			PURCH DATA PROCESSING EQUIPT		9,145
					337			BOOKS-OTHER		3,325
					SUBTOTAL FOR PROPTY&EQUIP			712,144		289,779
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			10,800		10,800-
					403			OFFICE SERVICES		299
					454			OVERNIGHT TRVL EXP-SPECIAL		21,000
					460			SPECIAL EXPENSE		324,093
					SUBTOTAL FOR OTHR SER&CHR			356,192		245,748
50	SOCIAL SERV	571			DONAT PAT INMATE & DISCHG PRIS			443,779		443,779
					SUBTOTAL FOR SOCIAL SERV			443,779		443,779

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		121,000		121,000			
		607 MAINT & REP MOTOR VEH EQUIP	168	439,575	168	439,575			
		608 MAINT & REP GENERAL		46,252		35,252			11,000-
		613 DATA PROCESSING EQUIPMENT	1	1,295	1	1,295			
		671 TRAINING PRGM CITY EMPLOYEES		460		10,000			9,540
		686 PROF SERV OTHER	1	108	1	108			
		SUBTOTAL FOR CNTRCTL SVCS	170	608,690	170	607,230			1,460-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		7,400		7,400			
		SUBTOTAL FOR FXD MIS CHGS		7,400		7,400			
		SUBTOTAL FOR BUDGET CODE 0031	170	2,520,378	170	2,006,109			514,269-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL		23,000					23,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,000					23,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000					23,000-
30		PROPTY&EQUIP		24,000					24,000-
		300 EQUIPMENT GENERAL		24,000					24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000					24,000-
40		OTHR SER&CHR		57,802					57,802-
		460 SPECIAL EXPENSE		57,802					57,802-
		SUBTOTAL FOR OTHR SER&CHR		57,802					57,802-
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		127,802					127,802-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
40		OTHR SER&CHR		80,000					80,000-
		460 SPECIAL EXPENSE		80,000					80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 0039		80,000					80,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL		5,092		26,657			21,565
		100 SUPPLIES + MATERIALS - GENERAL		5,092		26,657			21,565

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,365		2,500			1,135
		SUBTOTAL FOR SUPPLYS&MATL		6,457		29,157			22,700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000					25,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		45,969		23,379			22,590-
		SUBTOTAL FOR OTHR SER&CHR		45,969		23,379			22,590-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		39,940		74,982			35,042
		671 TRAINING PRGM CITY EMPLOYEES		26,852		4,200			22,652-
		SUBTOTAL FOR CNTRCTL SVCS		66,792		79,182			12,390
		SUBTOTAL FOR BUDGET CODE 0051		144,218		131,718			12,500-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 0057		3,000					3,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,499					16,499-
		110 FOOD & FORAGE SUPPLIES		1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL		17,699					17,699-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,509					9,509-
		SUBTOTAL FOR PROPTY&EQUIP		9,509					9,509-
40		OTHR SER&CHR 403 OFFICE SERVICES		792					792-
		SUBTOTAL FOR OTHR SER&CHR		792					792-
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0331		29,000					29,000-
BUDGET CODE: 1092 Chaplains Unit									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			92,775					92,775-
		110 FOOD & FORAGE SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			112,775					112,775-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			7,500					7,500-
		412 RENTALS OF MISC.EQUIP			7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1092			127,775					127,775-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10		SUPPLYS&MATL								
	819001	10X SUPPLIES + MATERIALS - GENERAL			958,989					958,989-
	856001	10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,134,011			3,132,000		1,997,989
		110 FOOD & FORAGE SUPPLIES			28,750			18,750		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,365,750			3,389,750		1,024,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,848					5,848-
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		SUBTOTAL FOR PROPTY&EQUIP			25,848			20,000		5,848-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			12,000					12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			42,000					42,000-
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		2,437,598	1		3,413,750		976,152
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,530			4,530		
		110 FOOD & FORAGE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,563			3,188		625
		SUBTOTAL FOR SUPPLYS&MATL			9,093			9,718		625
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,500			6,500		2,000
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		6,500		8,500			2,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,700		1,500			3,200-
		493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750			
		SUBTOTAL FOR OTHR SER&CHR		165,129		161,929			3,200-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	20,700	1	20,700			
		608 MAINT & REP GENERAL		1,800					1,800-
		671 TRAINING PRGM CITY EMPLOYEES		625					625-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,125	1	20,700			2,425-
		SUBTOTAL FOR BUDGET CODE 9001	1	203,847	1	200,847			3,000-
		TOTAL FOR PATROL SERVICES BUREAU	172	5,673,618	172	5,752,424			78,806
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1022 FY15 NYS Regional Economic Development									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		63,377					63,377-
		SUBTOTAL FOR OTHR SER&CHR		63,377					63,377-
		SUBTOTAL FOR BUDGET CODE 1022		63,377					63,377-
BUDGET CODE: 1023 NYS SAM PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		150,000					150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 1023		150,000					150,000-
BUDGET CODE: 1025 NYS Technology And Development									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1025		500,000					500,000-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1026 NYS Community Capital Assistance Prog.										
30		PROPTY&EQUIP								
		300			4,701					4,701-
		305			109,593					109,593-
		SUBTOTAL FOR PROPTY&EQUIP			114,294					114,294-
		SUBTOTAL FOR BUDGET CODE 1026			114,294					114,294-
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266										
40		OTHR SER&CHR								
		460			1,175,000					1,175,000-
		SUBTOTAL FOR OTHR SER&CHR			1,175,000					1,175,000-
		SUBTOTAL FOR BUDGET CODE 1027			1,175,000					1,175,000-
BUDGET CODE: 1032 NYS SAM PROGRAM ID # 7259										
40		OTHR SER&CHR								
		460			250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 1032			250,000					250,000-
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821										
40		OTHR SER&CHR								
		460			1,000,000					1,000,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 1033			1,000,000					1,000,000-
BUDGET CODE: 1035 NYS SAM PROGRAM ID # 8822										
30		PROPTY&EQUIP								
		305			250,000					250,000-
		SUBTOTAL FOR PROPTY&EQUIP			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 1035			250,000					250,000-
		TOTAL FOR ONE HUNDRED ONE PRECINCT			3,502,671					3,502,671-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT										
BUDGET CODE: 1065 63rd Pct Police Auxiliary Van Purchase										
30		PROPTY&EQUIP								
		305			40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 1065			40,000					40,000-
BUDGET CODE: 1066 68thPct Three Wheel Police Scooter Purc										
30		PROPTY&EQUIP								
		305			37,000					37,000-
		SUBTOTAL FOR PROPTY&EQUIP			37,000					37,000-
		SUBTOTAL FOR BUDGET CODE 1066			37,000					37,000-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT			77,000					77,000-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT										
BUDGET CODE: 1155 Domestic Violence Homicide Prevention										
10		SUPPLYS&MATL								
		100			4,087					4,087-
		SUBTOTAL FOR SUPPLYS&MATL			4,087					4,087-
40		OTHR SER&CHR								
		454			10,144					10,144-
		SUBTOTAL FOR OTHR SER&CHR			10,144					10,144-
60		CNTRCTL SVCS								
		671			1,102					1,102-
		SUBTOTAL FOR CNTRCTL SVCS			1,102					1,102-
		SUBTOTAL FOR BUDGET CODE 1155			15,333					15,333-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			15,333					15,333-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1406 STOP-DWI PROGRAM									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,035				137,035-	
		332 PURCH DATA PROCESSING EQUIPT		21,200				21,200-	
		SUBTOTAL FOR PROPTY&EQUIP		158,235				158,235-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 1406		183,235				183,235-	
		TOTAL FOR TRAFFIC DIVISION		183,235				183,235-	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,406		12,718		4,312	
		SUBTOTAL FOR SUPPLYS&MATL		8,406		12,718		4,312	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,894		20,894			
		337 BOOKS-OTHER		2,966				2,966-	
		SUBTOTAL FOR PROPTY&EQUIP		23,860		20,894		2,966-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,346				1,346-	
		SUBTOTAL FOR OTHR SER&CHR		3,846		2,500		1,346-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		30,000		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1501		66,112		66,112			
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,800			11,800		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			36,400			41,780		5,380
		337 BOOKS-OTHER			11,600			4,000		7,600-
		SUBTOTAL FOR PROPTY&EQUIP			48,000			45,780		2,220-
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: 1511 Strategic Response Group										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			62,966					62,966-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,966					64,966-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			417,960					417,960-
		314 OFFICE FURITURE			30,710					30,710-
		SUBTOTAL FOR PROPTY&EQUIP			448,670					448,670-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000					7,000-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			25,500			25,500		
		608 MAINT & REP GENERAL			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES			17,400					17,400-
		SUBTOTAL FOR CNTRCTL SVCS			47,900			25,500		22,400-
		SUBTOTAL FOR BUDGET CODE 1511			568,536			25,500		543,036-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	11,772		1	11,772		
		SUBTOTAL FOR CNTRCTL SVCS		1	11,772		1	11,772		
		SUBTOTAL FOR BUDGET CODE 1512		1	11,772		1	11,772		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		17,500			17,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,500			17,500		
30		PROPTY&EQUIP	300		17,000			20,000		3,000
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			32,000			35,000		3,000
60		CNTRCTL SVCS	613		9,000			6,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,000			6,000		3,000-
		SUBTOTAL FOR BUDGET CODE 1541			58,500			58,500		
BUDGET CODE: 1584 ESU - QDA-MOU										
30		PROPTY&EQUIP	307		933					933-
		SUBTOTAL FOR PROPTY&EQUIP			933					933-
		SUBTOTAL FOR BUDGET CODE 1584			933					933-
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant										
30		PROPTY&EQUIP	300		90,000					90,000-
		SUBTOTAL FOR PROPTY&EQUIP			90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 1737			90,000					90,000-
		TOTAL FOR SPECIAL OPERATIONS DIVISION		1	855,653		1	221,684		633,969-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
40		OTHR SER&CHR	460		28,462					28,462-
		SUBTOTAL FOR OTHR SER&CHR			28,462					28,462-
		SUBTOTAL FOR BUDGET CODE 1563			28,462					28,462-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV										

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					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		128				128-
			460 SPECIAL EXPENSE		2,181,412				2,181,412-
			SUBTOTAL FOR OTHR SER&CHR		2,181,540				2,181,540-
			SUBTOTAL FOR BUDGET CODE 1595		2,181,540				2,181,540-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
10	SUPPLYS&MATL		117 POSTAGE		50,474				50,474-
			SUBTOTAL FOR SUPPLYS&MATL		50,474				50,474-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,754				8,754-
			460 SPECIAL EXPENSE		4,948,344				4,948,344-
			SUBTOTAL FOR OTHR SER&CHR		4,957,098				4,957,098-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30,780				30,780-
			SUBTOTAL FOR CNTRCTL SVCS		30,780				30,780-
			SUBTOTAL FOR BUDGET CODE 1596		5,038,352				5,038,352-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		120,967				120,967-
			SUBTOTAL FOR PROPTY&EQUIP		120,967				120,967-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		4,475,029				4,475,029-
			SUBTOTAL FOR OTHR SER&CHR		4,475,029				4,475,029-
			SUBTOTAL FOR BUDGET CODE 1655		4,595,996				4,595,996-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		184,490				184,490-
			SUBTOTAL FOR PROPTY&EQUIP		184,490				184,490-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,900				2,900-
			460 SPECIAL EXPENSE		5,994,131				5,994,131-
			SUBTOTAL FOR OTHR SER&CHR		5,997,031				5,997,031-
			SUBTOTAL FOR BUDGET CODE 1665		6,181,521				6,181,521-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,236					11,236-
			305	MOTOR VEHICLES	250,776					250,776-
	SUBTOTAL FOR PROPTY&EQUIP				262,012					262,012-
	SUBTOTAL FOR BUDGET CODE 1693				262,012					262,012-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		622,209					622,209-
	SUBTOTAL FOR OTHR SER&CHR				622,209					622,209-
	SUBTOTAL FOR BUDGET CODE 1695				622,209					622,209-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		5,150					5,150-
			107	MEDICAL,SURGICAL & LAB SUPPLY	33,591					33,591-
			110	FOOD & FORAGE SUPPLIES	22,193					22,193-
	SUBTOTAL FOR SUPPLYS&MATL				60,934					60,934-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		171,000					171,000-
	SUBTOTAL FOR PROPTY&EQUIP				171,000					171,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,799					8,799-
	SUBTOTAL FOR OTHR SER&CHR				8,799					8,799-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,700					7,700-
	SUBTOTAL FOR CNTRCTL SVCS				7,700					7,700-
	SUBTOTAL FOR BUDGET CODE 1696				248,433					248,433-
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,000					14,000-
	SUBTOTAL FOR PROPTY&EQUIP				14,000					14,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000					4,000-

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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1722		20,000					20,000-
BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,148					13,148-
		305 MOTOR VEHICLES		35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP		48,148					48,148-
		SUBTOTAL FOR BUDGET CODE 1723		48,148					48,148-
BUDGET CODE: 1727 FFY16 Transit Security Grant Program									
10 SUPPLY&MATL		101 PRINTING SUPPLIES		10,968					10,968-
		SUBTOTAL FOR SUPPLY&MATL		10,968					10,968-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000					21,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000					21,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1727		46,968					46,968-
BUDGET CODE: 1733 FFY16 S Law Enforcement Terrorism Preven									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		8,598,007					8,598,007-
		SUBTOTAL FOR OTHR SER&CHR		8,598,007					8,598,007-
		SUBTOTAL FOR BUDGET CODE 1733		8,598,007					8,598,007-
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,225					436,225-
		SUBTOTAL FOR PROPTY&EQUIP		436,225					436,225-
		SUBTOTAL FOR BUDGET CODE 1736		436,225					436,225-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 1742				50,000				50,000-
BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II									
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		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 1743				8,000				8,000-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		36,350				36,350-
		110	FOOD & FORAGE SUPPLIES		36,620				36,620-
	SUBTOTAL FOR SUPPLYS&MATL				82,970				82,970-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		660,000				660,000-
	SUBTOTAL FOR PROPTY&EQUIP				660,000				660,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,080				10,080-
	SUBTOTAL FOR OTHR SER&CHR				10,080				10,080-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		38,000				38,000-
	SUBTOTAL FOR CNRCTL SVCS				38,000				38,000-
	SUBTOTAL FOR BUDGET CODE 1746				791,050				791,050-
	TOTAL FOR STREET CRIME UNIT				29,156,923				29,156,923-

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1531 HARBOR UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		95,143		95,143	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945	
			106	MOTOR VEHICLE FUEL		1,230,000		1,230,000	
			110	FOOD & FORAGE SUPPLIES		2,500		2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,380,588		1,378,088		2,500-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,502		88,752	
		SUBTOTAL FOR PROPTY&EQUIP		132,502		88,752		43,750-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,337		20,337	
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		30,337		25,337		5,000-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,500		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		10,000		7,500	
		SUBTOTAL FOR BUDGET CODE 1531		1,545,927		1,502,177		43,750-	
BUDGET CODE: 1538 HARBOR UNIT-F.A.F									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,057,013		1,057,013-	
		SUBTOTAL FOR CNTRCTL SVCS		1,057,013		1,057,013		1,057,013-	
		SUBTOTAL FOR BUDGET CODE 1538		1,057,013		1,057,013		1,057,013-	
BUDGET CODE: 1697 FFY15 - Port Security Grant Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,709,011		2,709,011-	
			337	BOOKS-OTHER		9,016		9,016-	
		SUBTOTAL FOR PROPTY&EQUIP		2,718,027		2,718,027		2,718,027-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		451,527		451,527-	
			460	SPECIAL EXPENSE		439,514		439,514-	
		SUBTOTAL FOR OTHR SER&CHR		891,041		891,041		891,041-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		215,000		215,000-	
			671	TRAINING PRGM CITY EMPLOYEES		208,342		208,342-	
		SUBTOTAL FOR CNTRCTL SVCS		423,342		423,342		423,342-	
		SUBTOTAL FOR BUDGET CODE 1697		4,032,410		4,032,410		4,032,410-	

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1732 FFY16 - Port Security Grant Program										
10		SUPPLYS&MATL	100		23,116					23,116-
		SUBTOTAL FOR SUPPLYS&MATL			23,116					23,116-
30		PROPTY&EQUIP	300		3,200,854					3,200,854-
			337		4,420					4,420-
		SUBTOTAL FOR PROPTY&EQUIP			3,205,274					3,205,274-
40		OTHR SER&CHR	400		517,544					517,544-
			454		199,615					199,615-
			460		9,212					9,212-
		SUBTOTAL FOR OTHR SER&CHR			726,371					726,371-
60		CNRCTL SVCS	608		154,250					154,250-
			671		600,290					600,290-
		SUBTOTAL FOR CNRCTL SVCS			754,540					754,540-
		SUBTOTAL FOR BUDGET CODE 1732			4,709,301					4,709,301-
		TOTAL FOR HARBOR UNIT			11,344,651			1,502,177		9,842,474-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10		SUPPLYS&MATL	100		397,500			626,100		228,600
			106		1,052,500			1,052,500		
			110		2,500					2,500-
			117		23,778					23,778-
			199		14,207			67,707		53,500
		SUBTOTAL FOR SUPPLYS&MATL			1,490,485			1,746,307		255,822
30		PROPTY&EQUIP	300		69,300					69,300-
			337		8,000			3,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			77,300			3,000		74,300-
40		OTHR SER&CHR	400		7,400			20,778		13,378

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		17,500		17,500		
			412 RENTALS OF MISC.EQUIP		864				864-
			454 OVERNIGHT TRVL EXP-SPECIAL		244,000		244,000		
			460 SPECIAL EXPENSE		521,279		290,098		231,181-
			SUBTOTAL FOR OTHR SER&CHR		791,043		572,376		218,667-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	2	1,080,903	2	934,947		145,956-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,019,400	1	1,019,400		
			SUBTOTAL FOR CNTRCTL SVCS	3	2,100,303	3	1,954,347		145,956-
			SUBTOTAL FOR BUDGET CODE 1561	3	4,459,131	3	4,276,030		183,101-
			TOTAL FOR AVIATION UNIT	3	4,459,131	3	4,276,030		183,101-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		152,940		102,240		50,700-
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,500		9,500		
			110 FOOD & FORAGE SUPPLIES		18,550		15,000		3,550-
			SUBTOTAL FOR SUPPLYS&MATL		180,990		126,740		54,250-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		460,304		298,494		161,810-
			332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		465,804		303,994		161,810-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,000		17,000		5,000
			403 OFFICE SERVICES		8,000		8,000		
			412 RENTALS OF MISC.EQUIP		1,610				1,610-
			454 OVERNIGHT TRVL EXP-SPECIAL		70,000		50,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		91,610		75,000		16,610-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1	66,500	1	28,500		38,000-
			671 TRAINING PRGM CITY EMPLOYEES		29,928				29,928-
			676 MAINT & OPER OF INFRASTRUCTURE	1	25,072			1-	25,072-
			686 PROF SERV OTHER	1	45,000	1	65,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS	3	166,500	2	93,500	1-	73,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1571			3	904,904	2	599,234	1-	305,670-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10		SUPPLYS&MATL				16,500		16,500
		107 MEDICAL,SURGICAL & LAB SUPPLY				16,500		16,500
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				30,990		36,137-
		307 MEDICAL,SURGICAL & LAB EQUIP		67,127		30,990		36,137-
SUBTOTAL FOR PROPTY&EQUIP				67,127				
60		CNTRCTL SVCS				19,637		19,637
		608 MAINT & REP GENERAL				19,637		19,637
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 1581				67,127		67,127		
TOTAL FOR EMERGENCY SERVICES UNIT			3	972,031	2	666,361	1-	305,670-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10		SUPPLYS&MATL				2,781,627		2,781,627
		100 SUPPLIES + MATERIALS - GENERAL				2,781,627		2,781,627
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				9,212		282,681-
		300 EQUIPMENT GENERAL		291,893		9,212		282,681-
		315 OFFICE EQUIPMENT		4,306		29,959		25,653
SUBTOTAL FOR PROPTY&EQUIP				296,199		39,171		257,028-
40		OTHR SER&CHR				33,925		254,752-
		400 CONTRACTUAL SERVICES-GENERAL		288,677		33,925		254,752-
		403 OFFICE SERVICES		832		832		
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478		
SUBTOTAL FOR OTHR SER&CHR				423,987		169,235		254,752-
60		CNTRCTL SVCS				15,369		15,369
		608 MAINT & REP GENERAL	1		1	15,369		15,369
		671 TRAINING PRGM CITY EMPLOYEES		6,165				6,165-
SUBTOTAL FOR CNTRCTL SVCS			1	6,165	1	15,369		9,204
SUBTOTAL FOR BUDGET CODE 1601			1	726,351	1	3,005,402		2,279,051

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL	100		127,550					127,550-
		SUBTOTAL FOR SUPPLYS&MATL			127,550					127,550-
30		PROPTY&EQUIP	300		12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
70		FXD MIS CHGS	732		450					450-
		SUBTOTAL FOR FXD MIS CHGS			450					450-
		SUBTOTAL FOR BUDGET CODE 1609			140,000					140,000-
		TOTAL FOR SUPPORT SERVICES BUREAU		1	866,351		1	3,005,402		2,139,051
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10	858001	10X SUPPLIES + MATERIALS - GENERAL			37,000					37,000-
		100 SUPPLIES + MATERIALS - GENERAL			351,712			365,312		13,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
		110 FOOD & FORAGE SUPPLIES			2,000			2,000		
		117 POSTAGE			2,770			1,770		1,000-
		169 MAINTENANCE SUPPLIES			7,500			7,500		
		170 CLEANING SUPPLIES			3,000			3,000		
		199 DATA PROCESSING SUPPLIES			31,300			18,700		12,600-
		SUBTOTAL FOR SUPPLYS&MATL			465,282			428,282		37,000-
30		PROPTY&EQUIP	300		1,722,475			2,620,000		897,525
		302 TELECOMMUNICATIONS EQUIPMENT			160,966			160,966		
		314 OFFICE FURITURE			5,000			5,000		
		319 SECURITY EQUIPMENT			10,000			10,000		
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
		337 BOOKS-OTHER			988			988		
		SUBTOTAL FOR PROPTY&EQUIP			1,904,429			2,801,954		897,525
40		OTHR SER&CHR	001							
		40B TELEPHONE & OTHER COMMUNICATNS								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,155,430		20,155,430		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		121,748				121,748-
		400	CONTRACTUAL SERVICES-GENERAL		24,940		24,940		
		402	TELEPHONE & OTHER COMMUNICATNS		63,700		42,000		21,700-
		403	OFFICE SERVICES		26,752		26,752		
		412	RENTALS OF MISC.EQUIP		718,807		718,807		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500		
		460	SPECIAL EXPENSE		848,810				848,810-
	SUBTOTAL FOR OTHR SER&CHR				21,990,687		20,998,429		992,258-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,646,374	1	4,933,494	1,287,120
			602	TELECOMMUNICATIONS MAINT	6	2,892,668	6	2,905,668	13,000
			608	MAINT & REP GENERAL	2	452,658	2	452,658	
			612	OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754	
			613	DATA PROCESSING EQUIPMENT		350,000		350,000	
			671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
			676	MAINT & OPER OF INFRASTRUCTURE		80,000			80,000-
	SUBTOTAL FOR CNTRCTL SVCS			17	7,678,454	17	8,898,574		1,220,120
	SUBTOTAL FOR BUDGET CODE 1611			17	32,038,852	17	33,127,239		1,088,387
BUDGET CODE: 1661 Strategic Communications									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			110	FOOD & FORAGE SUPPLIES		12,950			12,950-
			199	DATA PROCESSING SUPPLIES		166,585	160,200		6,385-
	SUBTOTAL FOR SUPPLYS&MATL				181,535		160,200		21,335-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		89,500			89,500-
	SUBTOTAL FOR PROPTY&EQUIP				89,500				89,500-
40	OTHR SER&CHR		816001	40X CONTRACTUAL SERVICES-GENERAL		150,513			150,513-
			417	ADVERTISING		30,000			30,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				185,513				185,513-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	19,473		1-	19,473-
	SUBTOTAL FOR CNTRCTL SVCS			1	19,473			1-	19,473-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1661			1	476,021		160,200	1-	315,821-
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,074				136,074-
SUBTOTAL FOR CNTRCTL SVCS				136,074				136,074-
SUBTOTAL FOR BUDGET CODE 1725				136,074				136,074-
TOTAL FOR COMMUNICATIONS DIVISION			18	32,650,947	17	33,287,439	1-	636,492
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		60,000		30,000
		100 SUPPLIES + MATERIALS - GENERAL		275,343		298,343		23,000
SUBTOTAL FOR SUPPLYS&MATL				305,343		358,343		53,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,000		155,000		25,000-
SUBTOTAL FOR PROPTY&EQUIP				180,000		155,000		25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		15,000		20,000-
		460 SPECIAL EXPENSE		749,823		734,973		14,850-
SUBTOTAL FOR OTHR SER&CHR				787,823		749,973		37,850-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60,000		5,000		55,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000		5,000		55,000-
SUBTOTAL FOR BUDGET CODE 1626				1,333,166		1,268,316		64,850-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	2,465			1-	2,465-
SUBTOTAL FOR CNTRCTL SVCS			1	2,465			1-	2,465-
SUBTOTAL FOR BUDGET CODE 1717			1	2,465			1-	2,465-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,575				1,575-
	SUBTOTAL FOR PROPTY&EQUIP				1,575				1,575-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			6,757				6,757-
	SUBTOTAL FOR CNTRCTL SVCS				6,757				6,757-
	SUBTOTAL FOR BUDGET CODE 1726				8,332				8,332-
BUDGET CODE: 1752 52nd Pct Community Out - Reach Event									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			9,300				9,300-
	SUBTOTAL FOR CNTRCTL SVCS				9,300				9,300-
	SUBTOTAL FOR BUDGET CODE 1752				9,300				9,300-
BUDGET CODE: 1753 48th Pct Comm Out-Reach(BJ15-1027-D00)									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			8,332				8,332-
	SUBTOTAL FOR CNTRCTL SVCS				8,332				8,332-
	SUBTOTAL FOR BUDGET CODE 1753				8,332				8,332-
BUDGET CODE: 1755 48th Pct Comm Out-Reach(BJ16-1041-D00)									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			9,300				9,300-
	SUBTOTAL FOR CNTRCTL SVCS				9,300				9,300-
	SUBTOTAL FOR BUDGET CODE 1755				9,300				9,300-
TOTAL FOR CENTRAL RECORDS DIVISION			1		1,370,895			1-	102,579-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,207,292				3,207,292
	SUBTOTAL FOR OTHR SER&CHR				3,207,292				3,207,292

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1631					3,207,292		3,207,292		
TOTAL FOR PROPERTY CLERK DIVISION					3,207,292		3,207,292		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		1,504,000		204,000	1,300,000-
SUBTOTAL FOR OTHR SER&CHR					1,504,000		204,000		1,300,000-
SUBTOTAL FOR BUDGET CODE 1651					1,504,000		204,000		1,300,000-
TOTAL FOR PRINTING SECTION					1,504,000		204,000		1,300,000-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000		
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		6,904,202		6,904,202	
SUBTOTAL FOR OTHR SER&CHR					6,904,202		6,904,202		
SUBTOTAL FOR BUDGET CODE 1671					7,004,202		7,004,202		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202		7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		177,926			177,926-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					177,926					177,926-
SUBTOTAL FOR BUDGET CODE 1699					177,926					177,926-
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,465			2,465		
			100	SUPPLIES + MATERIALS - GENERAL	289,552			227,992		61,560-
			107	MEDICAL,SURGICAL & LAB SUPPLY	29,750			29,750		
			110	FOOD & FORAGE SUPPLIES	20,300			20,300		
			117	POSTAGE	1,500			1,500		
			199	DATA PROCESSING SUPPLIES	136,090			110,000		26,090-
SUBTOTAL FOR SUPPLYS&MATL					479,657			392,007		87,650-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	171,536			178,398		6,862
			332	PURCH DATA PROCESSING EQUIPT	303,500			188,500		115,000-
			337	BOOKS-OTHER	5,195			12,195		7,000
SUBTOTAL FOR PROPTY&EQUIP					480,231			379,093		101,138-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	1,750			8,750		7,000
			403	OFFICE SERVICES	3,000			8,000		5,000
			412	RENTALS OF MISC.EQUIP	59,267			94,267		35,000
			453	OVERNIGHT TRVL EXP-GENERAL	53,000			53,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	33,820			33,820		
			460	SPECIAL EXPENSE	953,784			432,659		521,125-
SUBTOTAL FOR OTHR SER&CHR					1,104,621			630,496		474,125-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		2	9,860		9,860
			602	TELECOMMUNICATIONS MAINT	2		2	2,700		2,700
			607	MAINT & REP MOTOR VEH EQUIP	53,910					53,910-
			608	MAINT & REP GENERAL	42,429		1	42,429		
			613	DATA PROCESSING EQUIPMENT	25,000			25,000		
			671	TRAINING PRGM CITY EMPLOYEES	291,500			291,500		
			676	MAINT & OPER OF INFRASTRUCTURE	5,430					5,430-
SUBTOTAL FOR CNTRCTL SVCS					418,269		5	371,489		46,780-
SUBTOTAL FOR BUDGET CODE 1701					2,482,778		5	1,773,085		709,693-
BUDGET CODE: 1706 ARSON LAB										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	5,000			4,000		1,000-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000		4,000	1,000-
SUBTOTAL FOR BUDGET CODE 1706				5,000		4,000	1,000-
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000,000		3,000,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 1708				3,000,000		3,000,000	
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		21,000			21,000-
SUBTOTAL FOR SUPPLYS&MATL				21,000			21,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 1709				37,000			37,000-
BUDGET CODE: 1768 BOMB SQUAD - FAF							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489,000			489,000-
SUBTOTAL FOR PROPTY&EQUIP				489,000			489,000-
SUBTOTAL FOR BUDGET CODE 1768				489,000			489,000-
BUDGET CODE: 1788 POLICE LABORATORY-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		260,000			260,000-
		199 DATA PROCESSING SUPPLIES		43,000			43,000-
SUBTOTAL FOR SUPPLYS&MATL				403,000			403,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000			75,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		80,000			80,000-
		314 OFFICE FURITURE		50,000			50,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			337 BOOKS-OTHER		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		245,000				245,000-
40			403 OFFICE SERVICES		15,000				15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		70,000				70,000-
			SUBTOTAL FOR OTHR SER&CHR		85,000				85,000-
60			600 CONTRACTUAL SERVICES GENERAL		443,000				443,000-
			608 MAINT & REP GENERAL		105,000				105,000-
			671 TRAINING PRGM CITY EMPLOYEES		70,000				70,000-
			686 PROF SERV OTHER		149,000				149,000-
			SUBTOTAL FOR CNTRCTL SVCS		767,000				767,000-
			SUBTOTAL FOR BUDGET CODE 1788		1,500,000				1,500,000-
			TOTAL FOR DETECTIVE BUREAU	5	7,691,704	5	4,777,085		2,914,619-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10			100 SUPPLIES + MATERIALS - GENERAL		163,993		231,993		68,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		300,865		20,865		280,000-
			199 DATA PROCESSING SUPPLIES		18,814		12,814		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		483,672		265,672		218,000-
30			300 EQUIPMENT GENERAL		141,922				141,922-
			307 MEDICAL,SURGICAL & LAB EQUIP		92,000				92,000-
			332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
			337 BOOKS-OTHER		6,200		200		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		290,122		200		289,922-
40			400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		25,545		10,545		15,000-
60			600 CONTRACTUAL SERVICES GENERAL		85,460		25,460		60,000-
			602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		1,000					1,000-
		608 MAINT & REP GENERAL	1	35,697	1	1,697			34,000-
		671 TRAINING PRGM CITY EMPLOYEES		159,200		78,200			81,000-
		686 PROF SERV OTHER		79,378		95,000			15,622
		SUBTOTAL FOR CNTRCTL SVCS	2	360,735	2	213,657			147,078-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,160,074	2	490,074			670,000-
BUDGET CODE: 1786 AID TO CRIME LABS									
10		SUPPLYS&MATL				23,744			
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,744					
		199 DATA PROCESSING SUPPLIES		42,600					42,600-
		SUBTOTAL FOR SUPPLYS&MATL		66,344		23,744			42,600-
		SUBTOTAL FOR BUDGET CODE 1786		66,344		23,744			42,600-
BUDGET CODE: 1813 FY15 Internet Crimes against Children									
10		SUPPLYS&MATL				112,499			112,499-
		199 DATA PROCESSING SUPPLIES		112,499					112,499-
		SUBTOTAL FOR SUPPLYS&MATL		112,499					112,499-
30		PROPTY&EQUIP				204,186			204,186-
		332 PURCH DATA PROCESSING EQUIPT		204,186					204,186-
		SUBTOTAL FOR PROPTY&EQUIP		204,186					204,186-
40		OTHR SER&CHR				137,577			137,577-
		454 OVERNIGHT TRVL EXP-SPECIAL		137,577					137,577-
		460 SPECIAL EXPENSE		13,566					13,566-
		SUBTOTAL FOR OTHR SER&CHR		151,143					151,143-
60		CNTRCTL SVCS				150,945			150,945-
		613 DATA PROCESSING EQUIPMENT		150,945					150,945-
		671 TRAINING PRGM CITY EMPLOYEES		180,722					180,722-
		SUBTOTAL FOR CNTRCTL SVCS		331,667					331,667-
		SUBTOTAL FOR BUDGET CODE 1813		799,495					799,495-
BUDGET CODE: 1816 AID TO CRIME LABS									
10		SUPPLYS&MATL				20,775			20,775-
		199 DATA PROCESSING SUPPLIES		20,775					20,775-
		SUBTOTAL FOR SUPPLYS&MATL		20,775					20,775-
30		PROPTY&EQUIP				188,703			188,703-
		307 MEDICAL,SURGICAL & LAB EQUIP		188,703					188,703-
		SUBTOTAL FOR PROPTY&EQUIP		188,703					188,703-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			65,929					65,929-
		SUBTOTAL FOR CNTRCTL SVCS			65,929					65,929-
		SUBTOTAL FOR BUDGET CODE 1816			275,407					275,407-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2		2,301,320	2		513,818		1,787,502-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
10		SUPPLYS&MATL			3,500					3,500-
		100 SUPPLIES + MATERIALS - GENERAL			3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL			3,500					3,500-
30		PROPTY&EQUIP			885			885		
		337 BOOKS-OTHER			885			885		
		SUBTOTAL FOR PROPTY&EQUIP			885			885		
40		OTHR SER&CHR			22,824			22,824		
		413 RENTAL-DATA PROCESSING EQUIP			24,280			15,000		9,280-
		454 OVERNIGHT TRVL EXP-SPECIAL			47,104			37,824		9,280-
		SUBTOTAL FOR OTHR SER&CHR			47,104			37,824		9,280-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			78,030			12,780		12,780
		671 TRAINING PRGM CITY EMPLOYEES			78,030			20,000		58,030-
		SUBTOTAL FOR CNTRCTL SVCS			78,030			32,780		45,250-
		SUBTOTAL FOR BUDGET CODE 1801			129,519			71,489		58,030-
BUDGET CODE: 1815 FFY14 ASPCA										
10		SUPPLYS&MATL			10,000					10,000-
		110 FOOD & FORAGE SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
30		PROPTY&EQUIP			223,000					223,000-
		300 EQUIPMENT GENERAL			20,000					20,000-
		332 PURCH DATA PROCESSING EQUIPT			243,000					243,000-
		SUBTOTAL FOR PROPTY&EQUIP			243,000					243,000-
40		OTHR SER&CHR			53,600					53,600-
		454 OVERNIGHT TRVL EXP-SPECIAL			53,600					53,600-
		SUBTOTAL FOR OTHR SER&CHR			53,600					53,600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		38,400					38,400-
		SUBTOTAL FOR CNTRCTL SVCS		38,400					38,400-
		SUBTOTAL FOR BUDGET CODE 1815		345,000					345,000-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		474,519		71,489			403,030-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40		OTHR SER&CHR				4,590,994			4,590,994
		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									
40		OTHR SER&CHR				1,230,131			1,230,131
		460 SPECIAL EXPENSE				1,230,131			1,230,131
		SUBTOTAL FOR OTHR SER&CHR				1,230,131			1,230,131
		SUBTOTAL FOR BUDGET CODE 1901				1,230,131			1,230,131
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40		OTHR SER&CHR				175,676			175,676-
		460 SPECIAL EXPENSE		175,676					175,676-
		SUBTOTAL FOR OTHR SER&CHR		175,676					175,676-
		SUBTOTAL FOR BUDGET CODE 1913		175,676					175,676-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10		SUPPLYS&MATL 856001				23,000			
		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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		35,280		65,360		30,080	
		SUBTOTAL FOR PROPTY&EQUIP		35,280		263,318		228,038	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		60,000	
		SUBTOTAL FOR OTHR SER&CHR		108,630		168,630		60,000	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800	
		SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800	
		SUBTOTAL FOR BUDGET CODE 1915		859,437		1,970,221		1,110,784	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,043				1,043-	
		SUBTOTAL FOR SUPPLYS&MATL		1,043				1,043-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,359				3,359-	
		SUBTOTAL FOR PROPTY&EQUIP		3,359				3,359-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		4,481				4,481-	
		460 SPECIAL EXPENSE		20,615				20,615-	
		SUBTOTAL FOR OTHR SER&CHR		25,096				25,096-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		4,364				4,364-	
		SUBTOTAL FOR CNTRCTL SVCS		4,364				4,364-	
		SUBTOTAL FOR BUDGET CODE 1943		33,862				33,862-	
BUDGET CODE: 1946 Training/Recruitment									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,437,594				1,437,594-	
		SUBTOTAL FOR PROPTY&EQUIP		1,437,594				1,437,594-	
		SUBTOTAL FOR BUDGET CODE 1946		1,437,594				1,437,594-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		460 SPECIAL EXPENSE		9,540					9,540-
		SUBTOTAL FOR OTHR SER&CHR		15,540					15,540-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1962		19,540					19,540-
BUDGET CODE: 1972 Electronic Reporting to NYS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,042,200					2,042,200-
		SUBTOTAL FOR CNTRCTL SVCS		2,042,200					2,042,200-
		SUBTOTAL FOR BUDGET CODE 1972		2,042,200					2,042,200-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,835					5,835-
		SUBTOTAL FOR PROPTY&EQUIP		5,835					5,835-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,838					3,838-
		SUBTOTAL FOR OTHR SER&CHR		3,838					3,838-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,200					15,200-
		SUBTOTAL FOR CNTRCTL SVCS		15,200					15,200-
		SUBTOTAL FOR BUDGET CODE 1973		24,873					24,873-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		4,593,182		7,791,346			3,198,164
		TOTAL FOR OPERATIONS-OTPS	207	137,633,316	204	87,155,968	3-		50,477,348-

DEPARTMENTAL ESTIMATES - FY19
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	21,818,145	137,633,316	20,579,895	87,155,968	50,477,348-
FINANCIAL PLAN SAVINGS		3,798,382-		3,798,382-	
APPROPRIATION		133,834,934		83,357,586	50,477,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,983,935		75,029,120	954,815-
OTHER CATEGORICAL		552,530			552,530-
CAPITAL FUNDS - I.F.A.					
STATE		6,865,932		87,544	6,778,388-
FEDERAL - C.D.					
FEDERAL - OTHER		45,176,282		3,000,000	42,176,282-
INTRA-CITY SALES		5,256,255		5,240,922	15,333-
TOTAL		133,834,934		83,357,586	50,477,348-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2052 COLLABORATIVE POLICING								
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		6,400		6,400-
				SUBTOTAL FOR OTHR SER&CHR		6,400		6,400-
60	CNTRCTL	SVCS		615 PRINTING CONTRACTS	1	10,585	1-	10,585-
				671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	15,585	1-	15,585-
				SUBTOTAL FOR BUDGET CODE 2052	1	21,985	1-	21,985-
BUDGET CODE: 2053 IG/ Federal Monitor								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		9,018		12,018
				117 POSTAGE		1,000		1,000
				SUBTOTAL FOR SUPPLYS&MATL		10,018		13,018
30	PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000
				332 PURCH DATA PROCESSING EQUIPT		29,955		29,955
				337 BOOKS-OTHER		3,000		3,000-
				SUBTOTAL FOR PROPTY&EQUIP		35,955		32,955
40	OTHR	SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,000		25,000
				SUBTOTAL FOR OTHR SER&CHR		22,000		25,000
60	CNTRCTL	SVCS		671 TRAINING PRGM CITY EMPLOYEES		51,515		6,000
				682 PROF SERV LEGAL SERVICES	1	12,000	1-	12,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	63,515	1-	57,515-
				SUBTOTAL FOR BUDGET CODE 2053	1	131,488	1-	76,973
BUDGET CODE: 2411 License Division								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		81,998		82,316
				199 DATA PROCESSING SUPPLIES		120		120
				SUBTOTAL FOR SUPPLYS&MATL		82,118		82,436
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		318		318-
				337 BOOKS-OTHER		1,772		1,772
				SUBTOTAL FOR PROPTY&EQUIP		2,090		1,772

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792	1	11,792	
		SUBTOTAL FOR BUDGET CODE 2411	1	96,000	1	96,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		3,000	4,000-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		8,100		4,100	4,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		7,200		7,200	
		SUBTOTAL FOR PROPTY&EQUIP		10,200		10,200	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,200		10,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000		12,000	4,000
		622 TEMPORARY SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES		7,800		7,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,300	1	20,300	4,000
		SUBTOTAL FOR BUDGET CODE 2511	1	44,800	1	44,800	
TOTAL FOR			4	294,273	2	217,773	2- 76,500-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,500	500
		110 FOOD & FORAGE SUPPLIES		2,500		2,500	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		13,500		13,500	
		SUBTOTAL FOR SUPPLYS&MATL		23,000		23,500	500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,107		20,107	5,000
		314 OFFICE FURITURE		5,000		5,000	
		337 BOOKS-OTHER		250		250	
		SUBTOTAL FOR PROPTY&EQUIP		20,357		25,357	5,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,300		800	500-
		412 RENTALS OF MISC.EQUIP		7,800		7,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		460 SPECIAL EXPENSE		253,090		253,090	
		SUBTOTAL FOR OTHR SER&CHR		267,190		261,690	5,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,000		4,000	
		613 DATA PROCESSING EQUIPMENT		6,000		6,000	
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		2,500	
		SUBTOTAL FOR FXD MIS CHGS		2,500		2,500	
		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: 2088 IAB - JUSTICE ASSET FORF							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,030			29,030-
		SUBTOTAL FOR PROPTY&EQUIP		29,030			29,030-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		104,040			104,040-
		460 SPECIAL EXPENSE		2,306,784			2,306,784-
		SUBTOTAL FOR OTHR SER&CHR		2,410,824			2,410,824-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		450					450-
		608 MAINT & REP GENERAL		13,000					13,000-
		622 TEMPORARY SERVICES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,450					28,450-
		SUBTOTAL FOR BUDGET CODE 2088		2,472,304					2,472,304-
BUDGET CODE: 2089 FSD - Ballistic Protection for Veh									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		2,413,485					2,413,485-
		SUBTOTAL FOR SUPPLYS&MATL		2,413,485					2,413,485-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		4,505,567					4,505,567-
		SUBTOTAL FOR OTHR SER&CHR		4,505,567					4,505,567-
		SUBTOTAL FOR BUDGET CODE 2089		6,919,052					6,919,052-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		99,000					99,000-
		101 PRINTING SUPPLIES		16,000					16,000-
		117 POSTAGE		2,206					2,206-
		199 DATA PROCESSING SUPPLIES		444,751					444,751-
		SUBTOTAL FOR SUPPLYS&MATL		561,957					561,957-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,816,155					2,816,155-
		305 MOTOR VEHICLES		457,000					457,000-
		332 PURCH DATA PROCESSING EQUIPT		77,745					77,745-
		SUBTOTAL FOR PROPTY&EQUIP		3,350,900					3,350,900-
40		OTHR SER&CHR 017001							
		40X CONTRACTUAL SERVICES-GENERAL		210,469					210,469-
		400 CONTRACTUAL SERVICES-GENERAL		156,753					156,753-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000					11,000-
		460 SPECIAL EXPENSE		20,448,674					20,448,674-
		SUBTOTAL FOR OTHR SER&CHR		20,826,896					20,826,896-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		613,324					613,324-
		608 MAINT & REP GENERAL		16,000					16,000-
		615 PRINTING CONTRACTS		5,415					5,415-
		671 TRAINING PRGM CITY EMPLOYEES		697,744					697,744-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,332,483					1,332,483-
SUBTOTAL FOR BUDGET CODE 2742					26,072,236					26,072,236-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000					4,000-
			101	PRINTING SUPPLIES	7,851					7,851-
SUBTOTAL FOR SUPPLYS&MATL					11,851					11,851-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,252,938					2,252,938-
			332	PURCH DATA PROCESSING EQUIPT	90,000					90,000-
SUBTOTAL FOR PROPTY&EQUIP					2,342,938					2,342,938-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	75,000					75,000-
			017001	40X CONTRACTUAL SERVICES-GENERAL	366,181					366,181-
			400	CONTRACTUAL SERVICES-GENERAL	83,420					83,420-
			454	OVERNIGHT TRVL EXP-SPECIAL	156,680					156,680-
			460	SPECIAL EXPENSE	41,781,825			12,434,235		29,347,590-
SUBTOTAL FOR OTHR SER&CHR					42,463,106			12,434,235		30,028,871-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,036,002					4,036,002-
			608	MAINT & REP GENERAL	16,000					16,000-
			671	TRAINING PRGM CITY EMPLOYEES	128,000					128,000-
SUBTOTAL FOR CNTRCTL SVCS					4,180,002					4,180,002-
SUBTOTAL FOR BUDGET CODE 2743					48,997,897			12,434,235		36,563,662-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
			110	FOOD & FORAGE SUPPLIES	500					500-
SUBTOTAL FOR SUPPLYS&MATL					5,500					5,500-
30		PROPTY&EQUIP	337	BOOKS-OTHER	6,000					6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000					6,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	15,000			10,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					15,000			10,000		5,000-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	500					500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1	28,000	17,000
		SUBTOTAL FOR CNTRCTL SVCS	1	11,500	1	28,000	16,500
		SUBTOTAL FOR BUDGET CODE 2901	1	38,000	1	38,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	84,499,489	1	12,472,235	72,027,254-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		153,500			153,500-
		SUBTOTAL FOR CNTRCTL SVCS		153,500			153,500-
		SUBTOTAL FOR BUDGET CODE 2021		153,500			153,500-
		TOTAL FOR OFFICE OF MGMT AND PLANNING		153,500			153,500-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		110,138		60,340	49,798-
		110 FOOD & FORAGE SUPPLIES		11,838		10,000	1,838-
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		134,976		83,340	51,636-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,000		18,000	
		314 OFFICE FURITURE		65,805		25,550	40,255-
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		126,555		86,300	40,255-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		265,061		247,739	17,322-
		403 OFFICE SERVICES		2,980		2,980	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		5,210		1,000		4,210-
			SUBTOTAL FOR OTHR SER&CHR		273,251		251,719		21,532-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	34,500	2	2,273,900		2,239,400
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	2	4,000	2	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	6,600		
		613	DATA PROCESSING EQUIPMENT		6,000		6,000		
		624	CLEANING SERVICES	1	4,079	1	5,304		1,225
		671	TRAINING PRGM CITY EMPLOYEES		1,165,490				1,165,490-
		676	MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-
		686	PROF SERV OTHER	13	10,444	13	10,444		
			SUBTOTAL FOR CNTRCTL SVCS	21	1,267,113	20	2,307,248	1-	1,040,135
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 2041	21	1,821,895	20	2,728,607	1-	906,712
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,326,933		3,326,933		
		199	DATA PROCESSING SUPPLIES		5,246		5,246		
			SUBTOTAL FOR SUPPLYS&MATL		3,332,179		3,332,179		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,204,808		8,444,901		7,240,093
		314	OFFICE FURITURE		6,100		6,100		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		1,211,408		8,451,501		7,240,093
40 OTHR SER&CHR 826001		40X	CONTRACTUAL SERVICES-GENERAL		951,847				951,847-
		400	CONTRACTUAL SERVICES-GENERAL		42,780		27,480		15,300-
		403	OFFICE SERVICES		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		10,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		1,029,627		42,480		987,147-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				410,519		410,519
		607	MAINT & REP MOTOR VEH EQUIP		5,300		5,000		300-
		671	TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		35,300		415,519		380,219

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2042				5,608,514		12,241,679		6,633,165
TOTAL FOR DEPUTY COMM OF TRAINING			21	7,430,409	20	14,970,286	1-	7,539,877
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		5,000		1,000-
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		5,000		35,000		30,000
SUBTOTAL FOR SUPPLYS&MATL				12,000		51,000		39,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,300		30,000		1,700
		332 PURCH DATA PROCESSING EQUIPT		40,000		10,000		30,000-
		337 BOOKS-OTHER		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP				83,300		55,000		28,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,000		15,000		7,000-
		403 OFFICE SERVICES		40,000		35,000		5,000-
		412 RENTALS OF MISC.EQUIP		21,700		17,000		4,700-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		60,000		60,000		
		460 SPECIAL EXPENSE		2,999,824		3,014,674		14,850
SUBTOTAL FOR OTHR SER&CHR				3,163,524		3,161,674		1,850-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT		25,222		31,222		6,000
		671 TRAINING PRGM CITY EMPLOYEES		18,000		18,000		
SUBTOTAL FOR CNTRCTL SVCS				44,222		50,222		6,000
SUBTOTAL FOR BUDGET CODE 2131				3,303,046		3,317,896		14,850
TOTAL FOR INTELLIGENCE DIVISION				3,303,046		3,317,896		14,850

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		65,888			65,888-
				SUBTOTAL FOR OTHR SER&CHR		65,888			65,888-
				SUBTOTAL FOR BUDGET CODE 2054		65,888			65,888-
				TOTAL FOR INTERNAL AFFAIRS DIVISION		65,888			65,888-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		705,652				705,652-
				SUBTOTAL FOR PROPTY&EQUIP		705,652			705,652-
				SUBTOTAL FOR BUDGET CODE 2164		705,652			705,652-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,693				51,693-
				199 DATA PROCESSING SUPPLIES		6,140			6,140-
				SUBTOTAL FOR SUPPLYS&MATL		57,833			57,833-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		390,281				390,281-
				332 PURCH DATA PROCESSING EQUIPT		146,268			146,268-
				SUBTOTAL FOR PROPTY&EQUIP		536,549			536,549-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		5,877			5,877-
				SUBTOTAL FOR OTHR SER&CHR		5,877			5,877-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		52,578			52,578-
				613 DATA PROCESSING EQUIPMENT		60,326			60,326-
				671 TRAINING PRGM CITY EMPLOYEES		416,013			416,013-
				SUBTOTAL FOR CNTRCTL SVCS		528,917			528,917-
				SUBTOTAL FOR BUDGET CODE 2174		1,129,176			1,129,176-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		128,823			78,823		50,000-
		199	DATA PROCESSING SUPPLIES		31,500			31,500		
	SUBTOTAL FOR SUPPLYS&MATL				160,323			110,323		50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		288,562			407,562		119,000
		302	TELECOMMUNICATIONS EQUIPMENT		61,500			11,500		50,000-
		332	PURCH DATA PROCESSING EQUIPT		74,300			59,300		15,000-
		337	BOOKS-OTHER		1,480			1,480		
	SUBTOTAL FOR PROPTY&EQUIP				425,842			479,842		54,000
40	OTHR SER&CHR	403	OFFICE SERVICES		6,450			2,450		4,000-
		460	SPECIAL EXPENSE		606,481			606,481		
	SUBTOTAL FOR OTHR SER&CHR				612,931			608,931		4,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	50,000	1		50,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	50,000	1		50,000		
	SUBTOTAL FOR BUDGET CODE 2201			1	1,249,096	1		1,249,096		
BUDGET CODE: 2202 CALEA										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		187,592					187,592-
		460	SPECIAL EXPENSE		537,489			1,334,679		797,190
	SUBTOTAL FOR OTHR SER&CHR				725,081			1,334,679		609,598
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,825					1,825-
	SUBTOTAL FOR CNTRCTL SVCS				1,825					1,825-
	SUBTOTAL FOR BUDGET CODE 2202				726,906			1,334,679		607,773
BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		6,316,333					6,316,333-
	SUBTOTAL FOR OTHR SER&CHR				6,316,333					6,316,333-
	SUBTOTAL FOR BUDGET CODE 2219				6,316,333					6,316,333-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			2,280,046					2,280,046-
			SUBTOTAL FOR OTHR SER&CHR			2,280,046					2,280,046-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			38,881,463			22,400,000		16,481,463-
			SUBTOTAL FOR CNTRCTL SVCS			38,881,463			22,400,000		16,481,463-
			SUBTOTAL FOR BUDGET CODE 2229			41,161,509			22,400,000		18,761,509-
BUDGET CODE: 2249 Crisis Intervent.Team Training(John Jay)											
40	OTHR	SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			1,188,834					1,188,834-
			SUBTOTAL FOR OTHR SER&CHR			1,188,834					1,188,834-
			SUBTOTAL FOR BUDGET CODE 2249			1,188,834					1,188,834-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			79,200			79,200		
			SUBTOTAL FOR OTHR SER&CHR			79,200			79,200		
			SUBTOTAL FOR BUDGET CODE 2971			79,200			79,200		
			TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	1		52,556,706	1		25,062,975		27,493,731-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO											
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			2,562,875					2,562,875-
			SUBTOTAL FOR OTHR SER&CHR			2,562,875					2,562,875-
			SUBTOTAL FOR BUDGET CODE 2299			2,562,875					2,562,875-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		61,206		62,700		1,494
			SUBTOTAL FOR PROPTY&EQUIP		67,206		68,700		1,494
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,494				1,494-
			SUBTOTAL FOR OTHR SER&CHR		1,494				1,494-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		11,900		11,900		
			SUBTOTAL FOR CNTRCTL SVCS		11,900		11,900		
			SUBTOTAL FOR BUDGET CODE 2301		109,195		109,195		
BUDGET CODE: 2319 SPRING 3100 - DCSI									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		300				300-
		117	POSTAGE		95,200				95,200-
			SUBTOTAL FOR SUPPLYS&MATL		95,500				95,500-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		420,000				420,000-
			SUBTOTAL FOR CNTRCTL SVCS		420,000				420,000-
			SUBTOTAL FOR BUDGET CODE 2319		515,500				515,500-
			TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		3,187,570		109,195		3,078,375-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 YOUTH DIVISION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		738,318		339,873		398,445-
		110	FOOD & FORAGE SUPPLIES		125,419		87,700		37,719-
		199	DATA PROCESSING SUPPLIES		3,700		3,700		
			SUBTOTAL FOR SUPPLYS&MATL		867,437		431,273		436,164-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		34,158		15,500		18,658-
		302	TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		38,358		19,700		18,658-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,500		1,500	7,000-
		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		12,465		88,965	76,500
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000		19,000	
		SUBTOTAL FOR OTHR SER&CHR		40,565		110,065	69,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		620,833		748,000	127,167
		608 MAINT & REP GENERAL		10,000		10,000	
		633 TRANSPORTATION EXPENDITURES	1	172,500	1	172,500	
		671 TRAINING PRGM CITY EMPLOYEES		8,030		8,030	
		684 PROF SERV COMPUTER SERVICES		4,500			4,500-
		695 EDUCATION & REC FOR YOUTH PRGM	1	140,000	1	125,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	955,863	2	1,063,530	107,667
		SUBTOTAL FOR BUDGET CODE 2401	2	1,902,223	2	1,624,568	277,655-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,902,223	2	1,624,568	277,655-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		700		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	
		SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,865			10,865-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				10,865			10,865-
30		PROPTY&EQUIP		4,000			4,000-
	338	LIBRARY BOOKS		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
40		OTHR SER&CHR		24,000			24,000-
	412	RENTALS OF MISC.EQUIP		24,000			24,000-
SUBTOTAL FOR OTHR SER&CHR				24,000			24,000-
60		CNTRCTL SVCS		7,500			7,500-
	676	MAINT & OPER OF INFRASTRUCTURE		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 2509				46,365			46,365-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				61,432		15,067	46,365-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			29	153,792,583	26	58,128,042	3- 95,664,541-

DEPARTMENTAL ESTIMATES - FY19
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	5,205,816	153,792,583		58,128,042	95,664,541-
FINANCIAL PLAN SAVINGS		1,134,701-		1-	1,134,700
APPROPRIATION		152,657,882		58,128,041	94,529,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,504,261		23,293,806	8,789,545
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,710,468		22,400,000	36,310,468-
FEDERAL - C.D.					
FEDERAL - OTHER		79,443,153		12,434,235	67,008,918-
INTRA-CITY SALES					
TOTAL		152,657,882		58,128,041	94,529,841-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			50,000					50,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
		100	SUPPLIES + MATERIALS - GENERAL			49,848			124,848		75,000
		101	PRINTING SUPPLIES			1,000			1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
		106	MOTOR VEHICLE FUEL			30,000			30,000		
		110	FOOD & FORAGE SUPPLIES			25,000			25,000		
		117	POSTAGE			15,000			15,000		
		199	DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			350,848			375,848		25,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,816,000			2,316,000		500,000
			302 TELECOMMUNICATIONS EQUIPMENT			400,000			100,000		300,000-
			305 MOTOR VEHICLES			450,000			450,000		
			314 OFFICE FURITURE			55,000			45,000		10,000-
			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			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			3,010,000			3,200,000		190,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			40,000			30,000		10,000-
			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			21,000			1,000		20,000-
			460 SPECIAL EXPENSE			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			738,000			708,000		30,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		60,000				1-	60,000-
			602 TELECOMMUNICATIONS MAINT	1		140,000	1		120,000		20,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		45,000	1		45,000		
			608 MAINT & REP GENERAL	1		285,000	1		280,000		5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
		613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000		
		615 PRINTING CONTRACTS	1		2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		151,000	1		76,000		75,000-
		684 PROF SERV COMPUTER SERVICES	1		55,000	1		55,000		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1		35,000	1		10,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	11		805,000	10		620,000	1-	185,000-
		SUBTOTAL FOR BUDGET CODE 3001	11		4,903,848	10		4,903,848	1-	
		TOTAL FOR	11		4,903,848	10		4,903,848	1-	
		TOTAL FOR SCHOOL SAFETY- OTPS	11		4,903,848	10		4,903,848	1-	

DEPARTMENTAL ESTIMATES - FY19
 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	120,000	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 - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E400 HURRICANE SANDY											
40	OTHR	SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL			461,449					461,449-
			400 CONTRACTUAL SERVICES-GENERAL			34,099					34,099-
			414 RENTALS - LAND BLDGS & STRUCTS			2,164,971			1,806,069		358,902-
			454 OVERNIGHT TRVL EXP-SPECIAL			404					404-
			SUBTOTAL FOR OTHR SER&CHR			2,660,923			1,806,069		854,854-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,028,600					1,028,600-
			676 MAINT & OPER OF INFRASTRUCTURE			2,544,456					2,544,456-
			SUBTOTAL FOR CNTRCTL SVCS			3,573,056					3,573,056-
			SUBTOTAL FOR BUDGET CODE E400			6,233,979			1,806,069		4,427,910-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			159,030			609,030		450,000
			117 POSTAGE						66,000		66,000
			SUBTOTAL FOR SUPPLYS&MATL			159,030			675,030		516,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,050			5,050		
			SUBTOTAL FOR PROPTY&EQUIP			5,050			5,050		
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP						16,120		16,120
			417 ADVERTISING			226,975			5,800		221,175-
			493 FINAN ASSIST COLLEGE STUDENTS			2,016,891			1,627,771		389,120-
			SUBTOTAL FOR OTHR SER&CHR			2,243,866			1,649,691		594,175-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			9,000			9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1			1		2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	1		9,000	1		11,000		2,000
			SUBTOTAL FOR BUDGET CODE 4002	1		2,416,946	1		2,340,771		76,175-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
			100 SUPPLIES + MATERIALS - GENERAL			4,000			10,000		6,000
			169 MAINTENANCE SUPPLIES			640,000			595,000		45,000-
			SUBTOTAL FOR SUPPLYS&MATL			794,000			755,000		39,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,573		150,000		124,427
			337 BOOKS-OTHER				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				25,573		155,000	129,427
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		48,254		80,000		31,746
			431 LEASING OF MISC EQUIP		10,440		10,440		
		SUBTOTAL FOR OTHR SER&CHR				58,694		90,440	31,746
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,889		265,000		198,111
			608 MAINT & REP GENERAL		150,019		154,000		3,981
			624 CLEANING SERVICES				25,000		25,000
			671 TRAINING PRGM CITY EMPLOYEES		5,515		5,560		45
			676 MAINT & OPER OF INFRASTRUCTURE		809,151		300,000		509,151-
		SUBTOTAL FOR CNTRCTL SVCS				1,031,574		749,560	282,014-
		SUBTOTAL FOR BUDGET CODE 4561				1,909,841		1,750,000	159,841-
BUDGET CODE: 4621 ITB Body Camera									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,472				4,472-
		SUBTOTAL FOR SUPPLYS&MATL				4,472			4,472-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,639				7,639-
		SUBTOTAL FOR PROPTY&EQUIP				7,639			7,639-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,739,380		2,585,250		3,154,130-
			460 SPECIAL EXPENSE		195,429				195,429-
		SUBTOTAL FOR OTHR SER&CHR				5,934,809		2,585,250	3,349,559-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,137,150		11,932,005		9,794,855
			613 DATA PROCESSING EQUIPMENT		601,680				601,680-
			671 TRAINING PRGM CITY EMPLOYEES		24,000				24,000-
			684 PROF SERV COMPUTER SERVICES		42,000				42,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,804,830		11,932,005	9,127,175
		SUBTOTAL FOR BUDGET CODE 4621				8,751,750		14,517,255	5,765,505
BUDGET CODE: 5701 Headquarters Custodial Section									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		395,909		69,000		326,909-
			170 CLEANING SUPPLIES		36,500		36,500		
			SUBTOTAL FOR SUPPLYS&MATL		582,409		255,500		326,909-
30			300 EQUIPMENT GENERAL		25,000		25,000		
			314 OFFICE FURITURE		404,419				404,419-
			SUBTOTAL FOR PROPTY&EQUIP		429,419		25,000		404,419-
60			600 CONTRACTUAL SERVICES GENERAL		185,000		135,000		50,000-
			624 CLEANING SERVICES		3,199,450		3,352,955		153,505
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			676 MAINT & OPER OF INFRASTRUCTURE		533,883				533,883-
			SUBTOTAL FOR CNTRCTL SVCS		3,921,333		3,490,955		430,378-
			SUBTOTAL FOR BUDGET CODE 5701		4,933,161		3,771,455		1,161,706-
BUDGET CODE: 5731 Plant Management Unit									
10			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		347,500		220,000		127,500-
			SUBTOTAL FOR SUPPLYS&MATL		352,500		225,000		127,500-
30			300 EQUIPMENT GENERAL		29,995		33,000		3,005
			314 OFFICE FURITURE		58,754				58,754-
			315 OFFICE EQUIPMENT				11,057		11,057
			SUBTOTAL FOR PROPTY&EQUIP		88,749		44,057		44,692-
40			400 CONTRACTUAL SERVICES-GENERAL				258,256		258,256
			SUBTOTAL FOR OTHR SER&CHR				258,256		258,256
60			600 CONTRACTUAL SERVICES GENERAL		20,000		31,700		11,700
			608 MAINT & REP GENERAL		703,425		696,320		7,105-
			676 MAINT & OPER OF INFRASTRUCTURE		719,391		49,940		669,451-
			683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,462,816		777,960		684,856-
			SUBTOTAL FOR BUDGET CODE 5731		1,904,065		1,305,273		598,792-
TOTAL FOR				1	26,149,742	1	25,490,823		658,919-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		254,082		1,675,249			1,421,167
		SUBTOTAL FOR SUPPLYS&MATL		254,082		1,675,249			1,421,167
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		587,000		400,601			186,399-
		412 RENTALS OF MISC.EQUIP		18,714		104,183			85,469
		493 FINAN ASSIST COLLEGE STUDENTS		88,148		32,119			56,029-
		SUBTOTAL FOR OTHR SER&CHR		693,862		536,903			156,959-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		352,114		704,614			352,500
		602 TELECOMMUNICATIONS MAINT		128,089					128,089-
		671 TRAINING PRGM CITY EMPLOYEES		31,695		11,000			20,695-
		SUBTOTAL FOR CNTRCTL SVCS		511,898		715,614			203,716
		SUBTOTAL FOR BUDGET CODE 4001		1,459,842		2,927,766			1,467,924
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613			3,613
		SUBTOTAL FOR SUPPLYS&MATL		3,613		3,613			3,613
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,313		3,313			3,313
		SUBTOTAL FOR PROPTY&EQUIP		3,313		3,313			3,313
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		700		700			700
		431 LEASING OF MISC EQUIP		9,780		9,780			9,780
		SUBTOTAL FOR OTHR SER&CHR		10,480		10,480			10,480
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			1,635
		608 MAINT & REP GENERAL		500		500			500
		SUBTOTAL FOR CNTRCTL SVCS		2,135		2,135			2,135
		SUBTOTAL FOR BUDGET CODE 4003		19,541		19,541			19,541
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			5,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		146,571		111,571		35,000-
		110	FOOD & FORAGE SUPPLIES		38,000		38,000		
		117	POSTAGE		15,000		20,000		5,000
		199	DATA PROCESSING SUPPLIES		3,949		60,000		56,051
		SUBTOTAL FOR SUPPLYS&MATL			208,520		234,571		26,051
30		300	EQUIPMENT GENERAL		301,672		130,000		171,672-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		314	OFFICE FURITURE		24,000		24,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,144				10,144-
		332	PURCH DATA PROCESSING EQUIPT		135,000		185,000		50,000
		337	BOOKS-OTHER		65,000		75,000		10,000
		338	LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			570,816		449,000		121,816-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,000				45,000-
		402	TELEPHONE & OTHER COMMUNICATNS				50,000		50,000
		403	OFFICE SERVICES		4,306		4,306		
		412	RENTALS OF MISC.EQUIP		45,785		45,785		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000		
		453	OVERNIGHT TRVL EXP-GENERAL		11,000		36,000		25,000
		454	OVERNIGHT TRVL EXP-SPECIAL		464,609		105,000		359,609-
		460	SPECIAL EXPENSE		400,710		261,620		139,090-
		SUBTOTAL FOR OTHR SER&CHR			995,410		526,711		468,699-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		123,850		189,000		65,150
		607	MAINT & REP MOTOR VEH EQUIP		48,000		58,000		10,000
		608	MAINT & REP GENERAL		40,856		71,000		30,144
		612	OFFICE EQUIPMENT MAINTENANCE		8,704		12,000		3,296
		624	CLEANING SERVICES		51,000		31,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES		73,156		77,576		4,420
		676	MAINT & OPER OF INFRASTRUCTURE		21,051				21,051-
		SUBTOTAL FOR CNTRCTL SVCS			366,617		438,576		71,959
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		17,624		26,000		8,376
		SUBTOTAL FOR FXD MIS CHGS			17,624		26,000		8,376
		SUBTOTAL FOR BUDGET CODE 4011			2,158,987		1,674,858		484,129-

BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		73,670				73,670-	
		SUBTOTAL FOR OTHR SER&CHR		73,670				73,670-	
		SUBTOTAL FOR BUDGET CODE 4014		73,670				73,670-	
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			
		417 ADVERTISING		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		14,780		14,780			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,800		64,640		840	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		12,805		17,500		4,695	
		SUBTOTAL FOR CNTRCTL SVCS		81,605		87,140		5,535	
		SUBTOTAL FOR BUDGET CODE 4021		103,385		108,920		5,535	
BUDGET CODE: 4089 OMAP - PMI TRAINING									
60 CNTRCTL SVCS		686 PROF SERV OTHER		550,000				550,000-	
		SUBTOTAL FOR CNTRCTL SVCS		550,000				550,000-	
		SUBTOTAL FOR BUDGET CODE 4089		550,000				550,000-	
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			
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		90,900				90,900-	
		SUBTOTAL FOR SUPPLYS&MATL		90,900				90,900-	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		154,000				154,000-
			332 PURCH DATA PROCESSING EQUIPT		504,106				504,106-
		SUBTOTAL FOR PROPTY&EQUIP				658,106			658,106-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		20,500,000				20,500,000-
			460 SPECIAL EXPENSE		10,000,000				10,000,000-
		SUBTOTAL FOR OTHR SER&CHR				30,500,000			30,500,000-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,994				50,994-
		SUBTOTAL FOR CNTRCTL SVCS				50,994			50,994-
		SUBTOTAL FOR BUDGET CODE 4618				31,300,000			31,300,000-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET				35,892,825		4,958,485	30,934,340-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			117 POSTAGE		460,972		460,972		
		SUBTOTAL FOR SUPPLYS&MATL				463,972		463,972	
40		OTHR SER&CHR	403 OFFICE SERVICES		16,241		16,391		150
		SUBTOTAL FOR OTHR SER&CHR				16,241		16,391	150
		SUBTOTAL FOR BUDGET CODE 4201				480,213		480,363	150
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,381		1,500		3,881-
			110 FOOD & FORAGE SUPPLIES		4,300				4,300-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL				11,681		3,500	8,181-
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	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
			622 TEMPORARY SERVICES		1,000		1,000		
			671 TRAINING PRGM CITY EMPLOYEES		33,000		33,000		
			SUBTOTAL FOR CNTRCTL SVCS		44,000		44,000		
			SUBTOTAL FOR BUDGET CODE 4211		68,681		60,500		8,181-
			TOTAL FOR PAYROLL PENSION SECTION		548,894		540,863		8,031-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 0109		15,000		15,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,118		10,118		
			110 FOOD & FORAGE SUPPLIES		35,070		5,417		29,653-
			117 POSTAGE		2,500		7,500		5,000
			SUBTOTAL FOR SUPPLYS&MATL		47,688		23,035		24,653-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		23,503		23,503		
			SUBTOTAL FOR PROPTY&EQUIP		23,503		25,503		2,000
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		352,500				352,500-
			400 CONTRACTUAL SERVICES-GENERAL		53,607		40,960		12,647-
			403 OFFICE SERVICES		37,226		37,226		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,500		27,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,417		5,417
			453 OVERNIGHT TRVL EXP-GENERAL		744,750		694,750		50,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		135,878		135,878		

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,351,461		941,731		409,730-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	35,000	1	25,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	35,000	1	25,000		10,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		15,000		25,000		10,000
		704	PAY FOR SURETY BOND/INSUR PREM		270		500		230
		708	AWARDS WIDOW/OTH DEPND EMP KLD		25,000		75,000		50,000
	856001	79D	TRAINING CITY EMPLOYEES		22,085		10,200		11,885-
SUBTOTAL FOR FXD MIS CHGS					62,355		110,700		48,345
SUBTOTAL FOR BUDGET CODE 4301				1	1,520,007	1	1,125,969		394,038-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		417,669				417,669-
		040001	41D RENTALS - LAND BLDGS & STRUCTS						
		069001	41D RENTALS - LAND BLDGS & STRUCTS		2,164,971				2,164,971-
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		826001	41D RENTALS - LAND BLDGS & STRUCTS		1,032,794		1,032,794		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		503,873		503,873		
		858001	41D RENTALS - LAND BLDGS & STRUCTS		5,023,871		5,023,871		
		460	SPECIAL EXPENSE		4,000,000		3,929,420		70,580-
SUBTOTAL FOR OTHR SER&CHR					13,314,158		10,660,938		2,653,220-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		950,000				950,000-
		602	TELECOMMUNICATIONS MAINT		37,541		1,328,099		1,290,558
SUBTOTAL FOR CNTRCTL SVCS					987,541		1,328,099		340,558
SUBTOTAL FOR BUDGET CODE 4302					14,301,699		11,989,037		2,312,662-
BUDGET CODE: 4304 AUDIT & ACCOUNTS UNIT TREASURY FORF									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4304					30,000				30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000			450,000-
		SUBTOTAL FOR BUDGET CODE 4309		450,000			450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	16,316,706	1	13,130,006	3,186,700-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		169 MAINTENANCE SUPPLIES		152,665			152,665-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		203,665			203,665-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		204,676			204,676-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		6,210,000			6,210,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		214,668		205,000	9,668-
		414 RENTALS - LAND BLDGS & STRUCTS		56,791,816		60,544,637	3,752,821
	856001	42C HEAT LIGHT & POWER		22,260,486		22,260,486	
		SUBTOTAL FOR OTHR SER&CHR		85,681,646		83,010,123	2,671,523-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,631	1		9,631-
		608 MAINT & REP GENERAL	1	2,436	1		2,436-
		671 TRAINING PRGM CITY EMPLOYEES		120,000			120,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	500,024	1	1,020	499,004-
		SUBTOTAL FOR CNTRCTL SVCS	3	632,091	3	1,020	631,071-
		SUBTOTAL FOR BUDGET CODE 4501	3	86,542,402	3	83,011,143	3,531,259-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4502 Citywide Demand Response Program							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		140,220			140,220-
		SUBTOTAL FOR SUPPLYS&MATL		140,220			140,220-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		9,000			9,000-
		SUBTOTAL FOR FXD MIS CHGS		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 4502		149,220			149,220-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	86,691,622	3	83,011,143	3,680,479-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		79,121			79,121-
		SUBTOTAL FOR SUPPLYS&MATL		79,121			79,121-
		SUBTOTAL FOR BUDGET CODE Z401		79,121			79,121-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,567		16,000	7,433
		169 MAINTENANCE SUPPLIES		2,614,704		2,054,204	560,500-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		132,400		10,000	122,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,785,671		2,120,204	665,467-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000		100,000	50,000-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		150,000		102,000	48,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,433			1,433-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		7,344			7,344-
			403 OFFICE SERVICES		32,500		1,500	31,000-
			412 RENTALS OF MISC.EQUIP		421,656		75,000	346,656-
			431 LEASING OF MISC EQUIP		118,656		100,000	18,656-
			451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
			SUBTOTAL FOR OTHR SER&CHR		581,589		177,000	404,589-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	13	100,000	13	100,000	
			608 MAINT & REP GENERAL	1	420,000	1	540,000	120,000
			613 DATA PROCESSING EQUIPMENT		144,081		144,081	
			624 CLEANING SERVICES	3	130,049	3	127,218	2,831-
			671 TRAINING PRGM CITY EMPLOYEES		12,180		35,000	22,820
			676 MAINT & OPER OF INFRASTRUCTURE	56	5,701,956	56	6,854,246	1,152,290
			683 PROF SERV ENGINEER & ARCHITECT	1	500,000	1	500,000	
			SUBTOTAL FOR CNTRCTL SVCS	74	7,008,266	74	8,300,545	1,292,279
			SUBTOTAL FOR BUDGET CODE 4521	74	10,525,526	74	10,699,749	174,223
			TOTAL FOR BUILDING MAINTENANCE SECTION	74	10,604,647	74	10,699,749	95,102
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482	
			100 SUPPLIES + MATERIALS - GENERAL		521,431		717,772	196,341
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855	
			109 FUEL OIL		895,800		895,800	
			117 POSTAGE		3,000		3,000	
			199 DATA PROCESSING SUPPLIES		12,000		12,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,661,568		3,857,909	196,341
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		427,157		229,938	197,219-
			314 OFFICE FURITURE		4,535,523		4,305,523	230,000-
			315 OFFICE EQUIPMENT		149,752		139,752	10,000-
			337 BOOKS-OTHER		3,000		3,000	
			338 LIBRARY BOOKS		36,528		36,528	
			SUBTOTAL FOR PROPTY&EQUIP		5,151,960		4,714,741	437,219-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,325		302,325		
			403 OFFICE SERVICES		16,203		15,630		573-
			412 RENTALS OF MISC.EQUIP		1,142,273		2,297,593		1,155,320
			417 ADVERTISING		7,000		7,000		
			427 DATA PROCESSING SERVICES		6,383		6,383		
			460 SPECIAL EXPENSE		287,000		287,000		
			SUBTOTAL FOR OTHER SER&CHR		1,761,184		2,915,931		1,154,747
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,000		65,000		
			602 TELECOMMUNICATIONS MAINT	1	36,329	1	56,329		20,000
			608 MAINT & REP GENERAL	1	53,137	1	33,137		20,000-
			612 OFFICE EQUIPMENT MAINTENANCE	15	61,974	15	61,974		
			615 PRINTING CONTRACTS	2	419,010	2	419,010		
			671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
			685 PROF SERV DIRECT EDUC SERV	1	135,000			1-	135,000-
			SUBTOTAL FOR CNTRCTL SVCS	20	771,750	19	636,750	1-	135,000-
			SUBTOTAL FOR BUDGET CODE 4531	20	11,346,462	19	12,125,331	1-	778,869
BUDGET CODE: 4532 POLICE SAFETY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,923,264		4,852,850		70,414-
			SUBTOTAL FOR SUPPLYS&MATL		4,923,264		4,852,850		70,414-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		574,412		512,312		62,100-
			SUBTOTAL FOR PROPTY&EQUIP		574,412		512,312		62,100-
60		CNTRCTL SVCS	686 PROF SERV OTHER		51,250		51,250		
			SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250		
			SUBTOTAL FOR BUDGET CODE 4532		5,548,926		5,416,412		132,514-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		650,000				650,000-
			100 SUPPLIES + MATERIALS - GENERAL		350,000				350,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000,000				1,000,000-
			SUBTOTAL FOR BUDGET CODE 4538		1,000,000				1,000,000-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4543 Police Protection Equipment Prog. (PPEP)									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,975,998					3,975,998-
		SUBTOTAL FOR PROPTY&EQUIP		3,975,998					3,975,998-
		SUBTOTAL FOR BUDGET CODE 4543		3,975,998					3,975,998-
TOTAL FOR QUARTERMASTER SECTION			20	21,871,386	19	17,541,743	1-		4,329,643-
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		60,570		66,000			5,430
		199 DATA PROCESSING SUPPLIES		3,529,167		3,740,997			211,830
		SUBTOTAL FOR SUPPLYS&MATL		3,604,737		3,821,997			217,260
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000			
		305 MOTOR VEHICLES		175,000					175,000-
		314 OFFICE FURITURE		300,000					300,000-
		332 PURCH DATA PROCESSING EQUIPT		1,199,414		1,036,000			163,414-
		337 BOOKS-OTHER		4,500		4,500			
		SUBTOTAL FOR PROPTY&EQUIP		1,755,914		1,117,500			638,414-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,183,320		1,183,320			
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
	858001	42G DATA PROCESSING SERVICES		9,819,013		9,819,013			
		431 LEASING OF MISC EQUIP		34,800		34,800			
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		460 SPECIAL EXPENSE		6,321,347		3,613,977			2,707,370-
		SUBTOTAL FOR OTHR SER&CHR		17,473,480		14,766,110			2,707,370-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000			
		613 DATA PROCESSING EQUIPMENT	12	44,904,283	12	37,755,395			7,148,888-
		615 PRINTING CONTRACTS		4,112,299		4,112,299			
		619 SECURITY SERVICES				1,165,000			1,165,000
		671 TRAINING PRGM CITY EMPLOYEES	1	197,690	1	200,000			2,310
		676 MAINT & OPER OF INFRASTRUCTURE		43,764					43,764-
		684 PROF SERV COMPUTER SERVICES	2	9,328,952	2	19,643,039			10,314,087

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			16	58,661,988	16	62,950,733	4,288,745
SUBTOTAL FOR BUDGET CODE 4601			16	81,496,119	16	82,656,340	1,160,221
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		125,525	125,525-
SUBTOTAL FOR OTHR SER&CHR				125,525			125,525-
SUBTOTAL FOR BUDGET CODE 4608				125,525			125,525-
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000		4,000	
		110	FOOD & FORAGE SUPPLIES	2,000		2,000	
		199	DATA PROCESSING SUPPLIES	396		130,907	130,511
SUBTOTAL FOR SUPPLYS&MATL				6,396		136,907	130,511
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000		2,000	
		302	TELECOMMUNICATIONS EQUIPMENT	3,000		3,000	
		332	PURCH DATA PROCESSING EQUIPT	152,097		40,000	112,097-
SUBTOTAL FOR PROPTY&EQUIP				157,097		45,000	112,097-
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	613	DATA PROCESSING EQUIPMENT	15,000	15,000	
			671	TRAINING PRGM CITY EMPLOYEES	55,000	80,000	25,000
SUBTOTAL FOR CNTRCTL SVCS				70,000		95,000	25,000
SUBTOTAL FOR BUDGET CODE 4613				248,493		291,907	43,414
BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,688,065			1,688,065-
SUBTOTAL FOR PROPTY&EQUIP				1,688,065			1,688,065-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,511,935		1,511,935-
SUBTOTAL FOR CNTRCTL SVCS				1,511,935			1,511,935-
SUBTOTAL FOR BUDGET CODE 4616				3,200,000			3,200,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4619 ITB MOBILITY - SAF							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		61,343			61,343-
		SUBTOTAL FOR PROPTY&EQUIP		61,343			61,343-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		6,310,480			6,310,480-
		SUBTOTAL FOR OTHR SER&CHR		6,310,480			6,310,480-
		SUBTOTAL FOR BUDGET CODE 4619		6,371,823			6,371,823-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16	91,441,960	16	82,948,247	8,493,713-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,994		4,994	2,000-
		110 FOOD & FORAGE SUPPLIES		15			15-
		SUBTOTAL FOR SUPPLYS&MATL		7,009		4,994	2,015-
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,550		2,550	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,550		2,550	1,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		9,417		10,556	1,139
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,324			1,324-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		1,300	1,000-
		SUBTOTAL FOR OTHR SER&CHR		13,041		11,856	1,185-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		52,827		70,600	17,773
		686 PROF SERV OTHER		13,573			13,573-
		SUBTOTAL FOR CNTRCTL SVCS		66,400		70,600	4,200
		SUBTOTAL FOR BUDGET CODE 4911		90,000		90,000	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,841		34,341	19,500
		199 DATA PROCESSING SUPPLIES		13,000		18,000	5,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				27,841		52,341	24,500
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,000		9,000	
	332	PURCH DATA PROCESSING EQUIPT		7,325		36,000	28,675
SUBTOTAL FOR PROPTY&EQUIP				16,325		45,000	28,675
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		103,000		103,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	29,000	
	613	DATA PROCESSING EQUIPMENT	1	983,883	1		983,883-
	684	PROF SERV COMPUTER SERVICES		3,925		3,925	
SUBTOTAL FOR CNTRCTL SVCS			2	1,119,808	2	135,925	983,883-
SUBTOTAL FOR BUDGET CODE 4921			2	1,163,974	2	233,266	930,708-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		131,059		194,541	63,482
SUBTOTAL FOR SUPPLYS&MATL				131,059		194,541	63,482
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		23,508		23,508	
	337	BOOKS-OTHER		1,000		130	870-
SUBTOTAL FOR PROPTY&EQUIP				24,508		23,638	870-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		425,780		425,780	
	403	OFFICE SERVICES		3,478		4,348	870
	412	RENTALS OF MISC.EQUIP				32,000	32,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				434,258		462,128	27,870
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	112,050	1	197,050	85,000
	607	MAINT & REP MOTOR VEH EQUIP		2,500		1,000	1,500-
	608	MAINT & REP GENERAL		20,000			20,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
	615	PRINTING CONTRACTS	1	85,000	1	35,000	50,000-
	619	SECURITY SERVICES	1	698,982	1	600,000	98,982-
	671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000-
SUBTOTAL FOR CNTRCTL SVCS			5	952,284	5	861,802	90,482-
SUBTOTAL FOR BUDGET CODE 4931			5	1,542,109	5	1,542,109	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			9,159				9,159-
	SUBTOTAL FOR CNTRCTL SVCS				9,159				9,159-
	SUBTOTAL FOR BUDGET CODE 4938				9,159				9,159-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,319				50,319-
		101 PRINTING SUPPLIES			39,000				39,000-
	SUBTOTAL FOR SUPPLYS&MATL				89,319				89,319-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			140,502				140,502-
	SUBTOTAL FOR CNTRCTL SVCS				140,502				140,502-
	SUBTOTAL FOR BUDGET CODE 4939				229,821				229,821-
BUDGET CODE: 4951 PRINTING SECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			222,278			284,958	62,680
		101 PRINTING SUPPLIES			60,326			60,326	
		199 DATA PROCESSING SUPPLIES			7,745				7,745-
	SUBTOTAL FOR SUPPLYS&MATL				290,349			345,284	54,935
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,985				2,985-
	SUBTOTAL FOR PROPTY&EQUIP				2,985				2,985-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,025				2,025-
		431 LEASING OF MISC EQUIP			63,823			42,843	20,980-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,109				2,109-
	SUBTOTAL FOR OTHR SER&CHR				67,957			42,843	25,114-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		197,354	2		181,144	16,210-
		613 DATA PROCESSING EQUIPMENT			1,776				1,776-
		671 TRAINING PRGM CITY EMPLOYEES			2,550				2,550-
		684 PROF SERV COMPUTER SERVICES			6,300				6,300-
	SUBTOTAL FOR CNTRCTL SVCS		2		207,980	2		181,144	26,836-
	SUBTOTAL FOR BUDGET CODE 4951		2		569,271	2		569,271	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		590,523					590,523-
	SUBTOTAL FOR PROPTY&EQUIP				590,523					590,523-
	SUBTOTAL FOR BUDGET CODE 4965				590,523					590,523-
BUDGET CODE: 4971 FLEET SERVICES DIVISION										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,068,626			68,626		4,000,000-
		072001	10F MOTOR VEHICLE FUEL							
		856001	10F MOTOR VEHICLE FUEL		560,000			560,000		
		100	SUPPLIES + MATERIALS - GENERAL		65,603			65,603		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,699,190			7,313,981		2,614,791
		106	MOTOR VEHICLE FUEL		13,947,132			13,947,132		
		199	DATA PROCESSING SUPPLIES		10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL				23,350,551			21,965,342		1,385,209-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,845			16,256		5,589-
		305	MOTOR VEHICLES		42,229,722			40,231,804		1,997,918-
		332	PURCH DATA PROCESSING EQUIPT		20,000			20,000		
		337	BOOKS-OTHER		6,370			6,370		
	SUBTOTAL FOR PROPTY&EQUIP				42,277,937			40,274,430		2,003,507-
40	OTHR SER&CHR	403	OFFICE SERVICES		4,605			4,605		
		412	RENTALS OF MISC.EQUIP		72,478					72,478-
		431	LEASING OF MISC EQUIP		94,020			94,020		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,500			7,500		5,000-
		460	SPECIAL EXPENSE		4,820,670			4,718,370		102,300-
	SUBTOTAL FOR OTHR SER&CHR				5,004,273			4,824,495		179,778-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		480,900			2,430,900		1,950,000
		607	MAINT & REP MOTOR VEH EQUIP	1	1,219,571	1		1,219,571		
		608	MAINT & REP GENERAL	1	540,151	1		540,151		
		613	DATA PROCESSING EQUIPMENT	1	105,657	1		208,260		102,603
		671	TRAINING PRGM CITY EMPLOYEES	1	79,700	1		35,000		44,700-
	SUBTOTAL FOR CNRCTL SVCS		4		2,425,979	4		4,433,882		2,007,903
	SUBTOTAL FOR BUDGET CODE 4971		4		73,058,740	4		71,498,149		1,560,591-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	431 LEASING OF MISC EQUIP			951,253					951,253-
			460 SPECIAL EXPENSE			191,945					191,945-
			SUBTOTAL FOR OTHR SER&CHR			1,143,198					1,143,198-
			SUBTOTAL FOR BUDGET CODE 4978			1,143,198					1,143,198-
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			625			2,000		1,375
			SUBTOTAL FOR CNTRCTL SVCS			625			2,000		1,375
			SUBTOTAL FOR BUDGET CODE 4981			151,564			152,939		1,375
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			4,030,196					4,030,196-
			SUBTOTAL FOR PROPTY&EQUIP			4,030,196					4,030,196-
			SUBTOTAL FOR BUDGET CODE 4984			4,030,196					4,030,196-
BUDGET CODE: 4987 Intra-city with DSS											
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP			30,000					30,000-
			SUBTOTAL FOR CNTRCTL SVCS			30,000					30,000-
			SUBTOTAL FOR BUDGET CODE 4987			30,000					30,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4989 FLEET SVCS DIV (BALLISTIC DOOR PANELS)										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	819,208					819,208-
				SUBTOTAL FOR OTHR SER&CHR	819,208					819,208-
				SUBTOTAL FOR BUDGET CODE 4989	819,208					819,208-
BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT)										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	5,000,000					5,000,000-
				SUBTOTAL FOR SUPPLYS&MATL	5,000,000					5,000,000-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	4,068,663					4,068,663-
				SUBTOTAL FOR OTHR SER&CHR	4,068,663					4,068,663-
				SUBTOTAL FOR BUDGET CODE 4999	9,068,663					9,068,663-
				TOTAL FOR OFFICE FIRST DEPUTY COMM	13	92,496,426	13	74,085,734		18,410,692-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	92,500			92,500		
		110		FOOD & FORAGE SUPPLIES	40,086			39,141		945-
		117		POSTAGE	32,000			32,000		
		199		DATA PROCESSING SUPPLIES	7,000			7,000		
				SUBTOTAL FOR SUPPLYS&MATL	171,586			170,641		945-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	4,714			4,714		
		332		PURCH DATA PROCESSING EQUIPT	1,500			1,500		
		337		BOOKS-OTHER	6,300			6,300		
				SUBTOTAL FOR PROPTY&EQUIP	12,514			12,514		
40	OTHR	SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL	19,288					19,288-
			131001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	15,000			15,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		19,980		19,980		
			417 ADVERTISING		133,000		133,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		191,268		171,980		19,288-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	334,315	1	334,315		
			607 MAINT & REP MOTOR VEH EQUIP		1,500		1,500		
			608 MAINT & REP GENERAL	1	79,897	1	79,897		
			613 DATA PROCESSING EQUIPMENT		29,870		29,870		
			615 PRINTING CONTRACTS		7,000		7,000		
			671 TRAINING PRGM CITY EMPLOYEES		28,083		25,208		2,875-
			686 PROF SERV OTHER		31,000		31,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	511,665	2	508,790		2,875-
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		380,831		380,831		
			SUBTOTAL FOR FXD MIS CHGS		380,831		380,831		
			SUBTOTAL FOR BUDGET CODE 5001	2	1,267,864	2	1,244,756		23,108-
BUDGET CODE: 5002 RECRUITS OTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		4,980		4,980		
			SUBTOTAL FOR SUPPLYS&MATL		46,980		46,980		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		44,709		12,500		32,209-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			SUBTOTAL FOR PROPTY&EQUIP		54,709		22,500		32,209-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		4,627		4,627		
			417 ADVERTISING		1,153,853		2,000,000		846,147
			454 OVERNIGHT TRVL EXP-SPECIAL		90,500		93,500		3,000
			SUBTOTAL FOR OTHR SER&CHR		1,249,980		2,099,127		849,147
60			CNTRCTL SVCS						
			607 MAINT & REP MOTOR VEH EQUIP		500		500		
			684 PROF SERV COMPUTER SERVICES		846,147				846,147-
			SUBTOTAL FOR CNTRCTL SVCS		846,647		500		846,147-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5002					2,198,316		2,169,107	29,209-	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
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 5009					1,000,000			1,000,000-	
TOTAL FOR PERSONNEL BUREAU				2	4,466,180	2	3,413,863	1,052,317-	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,250		100,500		31,750-	
		117 POSTAGE		1,500		1,500			
SUBTOTAL FOR SUPPLYS&MATL					133,750		102,000	31,750-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				31,750		31,750	
SUBTOTAL FOR CNTRCTL SVCS						31,750		31,750	
SUBTOTAL FOR BUDGET CODE 5101					133,750		133,750		
TOTAL FOR STAFF SERVICES SECTION					133,750		133,750		
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 MEDICAL DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,689		123,057		57,368	
		107 MEDICAL,SURGICAL & LAB SUPPLY		159,588		151,588		8,000-	
		117 POSTAGE		19,500		25,000		5,500	
		169 MAINTENANCE SUPPLIES				300		300	
		199 DATA PROCESSING SUPPLIES		16,000		8,000		8,000-	
SUBTOTAL FOR SUPPLYS&MATL					260,777		307,945	47,168	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		9,000		10,800		1,800
		307	MEDICAL, SURGICAL & LAB EQUIP				2,167		2,167
		314	OFFICE FURITURE		5,500		5,500		
		315	OFFICE EQUIPMENT				1,000		1,000
		337	BOOKS-OTHER		1,200		1,200		
		338	LIBRARY BOOKS		1,000		1,500		500
			SUBTOTAL FOR PROPTY&EQUIP		16,700		22,167		5,467
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,835		7,100		265
		403	OFFICE SERVICES		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL				400		400
			SUBTOTAL FOR OTHR SER&CHR		9,335		10,000		665
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		750		250		500-
		608	MAINT & REP GENERAL	1	321,000	1	253,000		68,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	7,200		800-
		686	PROF SERV OTHER	42	900,700	42	916,700		16,000
			SUBTOTAL FOR CNTRCTL SVCS	44	1,230,450	44	1,177,150		53,300-
			SUBTOTAL FOR BUDGET CODE 5601	44	1,517,262	44	1,517,262		
			BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS						
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		16,463				16,463-
			SUBTOTAL FOR SUPPLYS&MATL		16,463				16,463-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		16,400				16,400-
			SUBTOTAL FOR CNTRCTL SVCS		16,400				16,400-
			SUBTOTAL FOR BUDGET CODE 5606		32,863				32,863-
			TOTAL FOR HEALTH SERVICES DIVISION	44	1,550,125	44	1,517,262		32,863-
			TOTAL FOR ADMINISTRATION-OTPS	174	388,164,263	173	317,471,668	1-	70,692,595-

DEPARTMENTAL ESTIMATES - FY19
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	82,823,847	388,164,263	43,202,645	317,471,668	70,692,595-
FINANCIAL PLAN SAVINGS		9,235,941-		3,101,445-	6,134,496
APPROPRIATION		378,928,322		314,370,223	64,558,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		308,423,355		312,552,154	4,128,799
OTHER CATEGORICAL		149,220			149,220-
CAPITAL FUNDS - I.F.A.					
STATE		25,698,376			25,698,376-
FEDERAL - C.D.				1,806,069	42,730,181-
FEDERAL - OTHER		44,536,250		12,000	109,121-
INTRA-CITY SALES		121,121			
TOTAL		378,928,322		314,370,223	64,558,099-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL	100		10,331			103,931		93,600
			199		291,326			291,326		
		SUBTOTAL FOR SUPPLYS&MATL			301,657			395,257		93,600
30		PROPTY&EQUIP	300		69,327			4,227		65,100-
			302		1,000			1,000		
			314		30,000			30,000		
			315		1,000			1,000		
			319		42,954			2,954		40,000-
			332		25,000			25,000		
			337		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			169,481			64,381		105,100-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		400 CONTRACTUAL SERVICES-GENERAL						25,000		25,000
		403 OFFICE SERVICES			12,000			6,000		6,000-
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			18,000			32,000		14,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		400	1		400		
		608 MAINT & REP GENERAL	1		500	1		500		
		613 DATA PROCESSING EQUIPMENT	1		46,305	1		46,305		
		622 TEMPORARY SERVICES	1		100	1		100		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,200		1-			2,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1		15,000	1		15,000		
		SUBTOTAL FOR CNTRCTL SVCS		6	64,505	5		62,305	1-	2,200-
		SUBTOTAL FOR BUDGET CODE 6101		6	553,643	5		553,943	1-	300
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		28,216			31,408		3,192
		SUBTOTAL FOR SUPPLYS&MATL			28,216			31,408		3,192
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000		
		671 TRAINING PRGM CITY EMPLOYEES			300					300-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,300	1		5,000		300-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			1	33,516	1	36,408		2,892
TOTAL FOR CRIMINAL JUSTICE BUREAU			7	587,159	6	590,351	1-	3,192
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,860,689		2,030,528		169,839
		SUBTOTAL FOR CNTRCTL SVCS		1,860,689		2,030,528		169,839
		SUBTOTAL FOR BUDGET CODE 6120		1,864,689		2,034,528		169,839
		TOTAL FOR WARRANT DIVISION		1,864,689		2,034,528		169,839
TOTAL FOR CRIMINAL JUSTICE-OTPS			7	2,451,848	6	2,624,879	1-	173,031

DEPARTMENTAL ESTIMATES - FY19
 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	5,000	2,451,848		2,624,879	173,031
FINANCIAL PLAN SAVINGS APPROPRIATION		2,451,848		2,624,879	173,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		587,159		590,351	3,192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,864,689		2,034,528	169,839
TOTAL		2,451,848		2,624,879	173,031

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
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		2,939		489	2,450-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,939		489	7,450-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
		SUBTOTAL FOR CNTRCTL SVCS	1		1	13,450	13,450
		SUBTOTAL FOR BUDGET CODE 7902	1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
		SUBTOTAL FOR SUPPLYS&MATL		1,753		1,753	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500	
		SUBTOTAL FOR OTHR SER&CHR		9,500		9,500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		17,500		17,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,917	1	20,917	
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		713,400		713,400-	
		SUBTOTAL FOR PROPTY&EQUIP				713,400		713,400-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		520,360		520,360-	
			402	TELEPHONE & OTHER COMMUNICATNS		138,500		138,500-	
		SUBTOTAL FOR OTHR SER&CHR				658,860		658,860-	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		40	1,233,800	1,233,760	
		SUBTOTAL FOR CNTRCTL SVCS				40	1,233,800	1,233,760	
		SUBTOTAL FOR BUDGET CODE 7301				1,379,300	1,240,800	138,500-	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011	49,011		
			100	SUPPLIES + MATERIALS - GENERAL		178,397	127,251	51,146-	
		SUBTOTAL FOR SUPPLYS&MATL				227,408	176,262	51,146-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,000	90,000		
		SUBTOTAL FOR CNTRCTL SVCS				90,000	90,000		
		SUBTOTAL FOR BUDGET CODE 7400				317,408	266,262	51,146-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		671,767	210,686	461,081-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		38,294	38,294		
			110	FOOD & FORAGE SUPPLIES		3,000	3,000		
			199	DATA PROCESSING SUPPLIES		50,000	50,000		
		SUBTOTAL FOR SUPPLYS&MATL				763,061	301,980	461,081-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		118,800	218,800	100,000	
			302	TELECOMMUNICATIONS EQUIPMENT		10,000	10,000		
			305	MOTOR VEHICLES		754,175	654,175	100,000-	
			314	OFFICE FURITURE		15,000	15,000		
			332	PURCH DATA PROCESSING EQUIPT		50,000	50,000		
			337	BOOKS-OTHER		2,500	2,500		
		SUBTOTAL FOR PROPTY&EQUIP				950,475	950,475		
40		OTHR SER&CHR	403	OFFICE SERVICES		23,500	23,500		
			412	RENTALS OF MISC.EQUIP		15,000	15,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,500		38,500		2,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	245,000		210,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	79,917	1	72,917		7,000-	
		608 MAINT & REP GENERAL	1	46,902	1	26,902		20,000-	
		615 PRINTING CONTRACTS	1	40,000	1	40,000			
		619 SECURITY SERVICES	2	2,608,880	2	2,608,880			
		671 TRAINING PRGM CITY EMPLOYEES		975				975-	
		676 MAINT & OPER OF INFRASTRUCTURE		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,831,674	6	2,993,699		162,025	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		20,000				20,000-	
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 7401	6	4,605,710	6	4,284,654		321,056-	
BUDGET CODE: 7402 BLOCK THE BOX									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,354		16,354			
		305 MOTOR VEHICLES		36,570		36,570			
		SUBTOTAL FOR PROPTY&EQUIP		52,924		52,924			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		600				600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		419,453		419,953		500	
		SUBTOTAL FOR CNTRCTL SVCS		419,453		419,953		500	
		SUBTOTAL FOR BUDGET CODE 7402		542,107		542,007		100-	
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		45,000				45,000-	
		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-	
		106 MOTOR VEHICLE FUEL		15,000				15,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				155,000			155,000-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		315 OFFICE EQUIPMENT		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				13,000			13,000-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 7405				246,500			246,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		461,820			461,820-
SUBTOTAL FOR SUPPLYS&MATL				461,820			461,820-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		323,438		2,278,500	1,955,062
SUBTOTAL FOR PROPTY&EQUIP				323,438		2,278,500	1,955,062
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL				5,000	5,000
		613 DATA PROCESSING EQUIPMENT		785,379			785,379-
		684 PROF SERV COMPUTER SERVICES		951,883		239,120	712,763-
SUBTOTAL FOR CNTRCTL SVCS				1,737,262		244,120	1,493,142-
SUBTOTAL FOR BUDGET CODE 7411				2,522,520		2,522,620	100
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		37,065		37,065	
SUBTOTAL FOR SUPPLYS&MATL				37,065		37,065	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		251,211		149,626	101,585-
		305 MOTOR VEHICLES		72,000			72,000-
		332 PURCH DATA PROCESSING EQUIPT		100,550		750	99,800-
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				424,261		150,876	273,385-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
		608 MAINT & REP GENERAL	1	28,703	1	8,703	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	87,545	1	87,545	
		686 PROF SERV OTHER	1	49,256	1	49,256	
		SUBTOTAL FOR CNTRCTL SVCS	4	179,504	4	159,504	20,000-
		SUBTOTAL FOR BUDGET CODE 7501	4	646,830	4	347,445	299,385-
BUDGET CODE: 7601 MOUNTED UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,486		79,486	60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,000		24,000	3,000-
		110 FOOD & FORAGE SUPPLIES		121,332		63,332	58,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		292,818		171,818	121,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,854		21,000	35,854-
		337 BOOKS-OTHER		138		138	
		SUBTOTAL FOR PROPTY&EQUIP		56,992		21,138	35,854-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		608 MAINT & REP GENERAL	1	4,000	1	2,000	2,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,049	1	33,049	
		686 PROF SERV OTHER	1	84,000	1	84,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	131,049	3	129,049	2,000-
		SUBTOTAL FOR BUDGET CODE 7601	3	480,859	3	322,005	158,854-
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		35,000	20,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,559		44,559	11,000
		110 FOOD & FORAGE SUPPLIES		12,169		12,169	
		199 DATA PROCESSING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		60,728		106,728	46,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,400		52,500	20,100

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000		20,000		30,000-
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		88,400		74,500		13,900-
40		OTHER SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		21,100				21,100-
		460 SPECIAL EXPENSE		3,000		3,000		
		SUBTOTAL FOR OTHER SER&CHR		24,100		3,000		21,100-
50		SOCIAL SERV						
		571 DONAT PAT INMATE & DISCHG PRIS		6,000		500		5,500-
		SUBTOTAL FOR SOCIAL SERV		6,000		500		5,500-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	23,063	1	21,063		2,000-
		612 OFFICE EQUIPMENT MAINTENANCE			1	800	1	800
		671 TRAINING PRGM CITY EMPLOYEES		4,300				4,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,363	2	21,863	1	5,500-
		SUBTOTAL FOR BUDGET CODE 7701	1	206,591	2	206,591	1	
		BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,790		16,790		
		SUBTOTAL FOR SUPPLYS&MATL		16,790		16,790		
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790		
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	14	10,964,615	15	9,749,174	1	1,215,441-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	16	11,010,724	17	9,795,283	1	1,215,441-

DEPARTMENTAL ESTIMATES - FY19
 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	94,011	11,010,724	49,011	9,795,283	1,215,441-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,010,724		9,795,283	1,215,441-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,764,224	9,795,283	968,941-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	246,500		246,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,010,724	9,795,283	1,215,441-

DEPARTMENTAL ESTIMATES- FY19
 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	51,872	5,052,858,590	51,809	5,074,425,476	21,566,886
FINANCIAL PLAN SAVINGS	107	25,267,709	53-	32,094,310	6,826,601
APPROPRIATION	51,979	5,078,126,299	51,756	5,106,519,786	28,393,487

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,778,505,360	4,811,796,385	33,291,025
OTHER CATEGORICAL	2,089,003		2,089,003-
CAPITAL FUNDS - I.F.A.			
STATE	3,910,285	644,464	3,265,821-
FEDERAL - C.D.			
FEDERAL - OTHER	34,951,840	35,416,480	464,640
INTRA-CITY SALES	258,669,811	258,662,457	7,354-
TOTAL	5,078,126,299	5,106,519,786	28,393,487
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	110,066,819	697,956,582	63,901,551	480,079,688	217,876,894-
FINANCIAL PLAN SAVINGS		14,169,024-		6,899,828-	7,269,196
APPROPRIATION		683,787,558		473,179,860	210,607,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		410,262,934		421,260,714	10,997,780
OTHER CATEGORICAL		701,750			701,750-
CAPITAL FUNDS - I.F.A.					
STATE		91,521,276		22,487,544	69,033,732-
FEDERAL - C.D.					
FEDERAL - OTHER		169,155,685		17,240,304	151,915,381-
INTRA-CITY SALES		12,145,913		12,191,298	45,385
TOTAL		683,787,558		473,179,860	210,607,698-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,872	5,052,858,590	51,809	5,074,425,476	21,566,886
FINANCIAL PLAN SAVINGS	107	25,267,709	53-	32,094,310	6,826,601
APPROPRIATION	51,979	5,078,126,299	51,756	5,106,519,786	28,393,487
OTPS					
TOTALS FOR OPERATING BUDGET		697,956,582		480,079,688	217,876,894-
FINANCIAL PLAN SAVINGS		14,169,024-		6,899,828-	7,269,196
APPROPRIATION		683,787,558		473,179,860	210,607,698-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,872	5,750,815,172	51,809	5,554,505,164	196,310,008-
FINANCIAL PLAN SAVINGS	107	11,098,685	53-	25,194,482	14,095,797
APPROPRIATION	51,979	5,761,913,857	51,756	5,579,699,646	182,214,211-
FUNDING					
CITY		5,188,768,294		5,233,057,099	44,288,805
OTHER CATEGORICAL		2,790,753			2,790,753-
CAPITAL FUNDS - I.F.A.					
STATE		95,431,561		23,132,008	72,299,553-
FEDERAL - C.D.					
FEDERAL - OTHER		204,107,525		52,656,784	151,450,741-
INTRA-CITY SALES		270,815,724		270,853,755	38,031
TOTAL FUNDING		5,761,913,857		5,579,699,646	182,214,211-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		5,462					5,462-
SUBTOTAL FOR F/T SALARIED				5,462					5,462-
04 ADD GRS PAY		047 OVERTIME		63,157					63,157-
SUBTOTAL FOR ADD GRS PAY				63,157					63,157-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,950					11,950-
SUBTOTAL FOR FRINGE BENES				11,950					11,950-
SUBTOTAL FOR BUDGET CODE E001				80,569					80,569-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,495	1	76,288			18,207-
SUBTOTAL FOR F/T SALARIED				1	94,495	1	76,288		18,207-
SUBTOTAL FOR BUDGET CODE E011				1	94,495	1	76,288		18,207-
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000				1-	95,000-
SUBTOTAL FOR F/T SALARIED				1	95,000			1-	95,000-
SUBTOTAL FOR BUDGET CODE Z001				1	95,000			1-	95,000-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,969	1	139,050			14,081
SUBTOTAL FOR F/T SALARIED				1	124,969	1	139,050		14,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8		9			1
		042 LONGEVITY DIFFERENTIAL		3,589		3,595			6
		043 SHIFT DIFFERENTIAL		298		300			2
		045 HOLIDAY PAY		99		102			3
		047 OVERTIME		3,465		3,454			11-
		061 SUPPER MONEY		87		87			
SUBTOTAL FOR ADD GRS PAY				7,546		7,547			1

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1600			1	132,515	1	146,597	14,082
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,127	6	600,127	
SUBTOTAL FOR F/T SALARIED			6	600,127	6	600,127	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919	
		043 SHIFT DIFFERENTIAL		33,393		33,393	
		045 HOLIDAY PAY		25,803		25,803	
		048 OVERTIME UNIFORM FORCES		4,572,554		4,572,554	
SUBTOTAL FOR ADD GRS PAY				4,676,669		4,676,669	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
SUBTOTAL FOR FRINGE BENES				2,910		2,910	
SUBTOTAL FOR BUDGET CODE 1601			6	5,279,706	6	5,279,706	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,018	6	441,604	11,414-
SUBTOTAL FOR F/T SALARIED			6	453,018	6	441,604	11,414-
SUBTOTAL FOR BUDGET CODE 1610			6	453,018	6	441,604	11,414-
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	478,306	8	3,266,051	2,787,745
SUBTOTAL FOR F/T SALARIED			4	478,306	8	3,266,051	2,787,745
SUBTOTAL FOR BUDGET CODE 1611			4	478,306	8	3,266,051	2,787,745
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,170,995	13	1,118,053	1-	13	52,942-
		SUBTOTAL FOR F/T SALARIED	14	1,170,995	13	1,118,053	1-	13	52,942-
		SUBTOTAL FOR BUDGET CODE 3330	14	1,170,995	13	1,118,053	1-	13	52,942-
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,275,000	20	1,890,835	10	20	615,835
		SUBTOTAL FOR F/T SALARIED	10	1,275,000	20	1,890,835	10	20	615,835
		SUBTOTAL FOR BUDGET CODE 3350	10	1,275,000	20	1,890,835	10	20	615,835
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3510							
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	672,474	6	631,078	1-	6	41,396-
		SUBTOTAL FOR F/T SALARIED	7	672,474	6	631,078	1-	6	41,396-
04 ADD GRS PAY		047 OVERTIME		228,360		228,360			
		SUBTOTAL FOR ADD GRS PAY		228,360		228,360			
		SUBTOTAL FOR BUDGET CODE 4140	7	900,834	6	859,438	1-	6	41,396-
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360		1	
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360		1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,943		5,943			
		045 HOLIDAY PAY		4,501		4,501			
		048 OVERTIME UNIFORM FORCES		2,992		2,992			
		SUBTOTAL FOR ADD GRS PAY		21,436		21,436			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 4141			1	131,316	1	131,316		
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,603	6	350,117		8,486-
SUBTOTAL FOR F/T SALARIED			6	358,603	6	350,117		8,486-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225		248		23
		042 LONGEVITY DIFFERENTIAL		5,651		5,835		184
		043 SHIFT DIFFERENTIAL		7,544		7,598		54
		045 HOLIDAY PAY		6,522		6,595		73
		047 OVERTIME		19,202		18,881		321-
		061 SUPPER MONEY		729		729		
SUBTOTAL FOR ADD GRS PAY				39,873		39,886		13
SUBTOTAL FOR BUDGET CODE 4200			6	398,476	6	390,003		8,473-
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	538,860	4	461,877	1-	76,983-
SUBTOTAL FOR F/T SALARIED			5	538,860	4	461,877	1-	76,983-
SUBTOTAL FOR BUDGET CODE 4300			5	538,860	4	461,877	1-	76,983-
BUDGET CODE: 5110 Firefighter Hiring Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,080,719	49	3,079,659	2-	1,060-
SUBTOTAL FOR F/T SALARIED			51	3,080,719	49	3,079,659	2-	1,060-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		340		374		34
		042 LONGEVITY DIFFERENTIAL		2,738		3,016		278
		043 SHIFT DIFFERENTIAL		819		900		81
		045 HOLIDAY PAY		1,097		1,208		111
		047 OVERTIME		249,072		248,587		485-
		061 SUPPER MONEY		19		19		
SUBTOTAL FOR ADD GRS PAY				254,085		254,104		19
SUBTOTAL FOR BUDGET CODE 5110			51	3,334,804	49	3,333,763	2-	1,041-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	666,420	4	392,566			273,854-
SUBTOTAL FOR F/T SALARIED			4	666,420	4	392,566			273,854-
03 UNSALARIED		031 UNSALARIED		111,078		111,078			
SUBTOTAL FOR UNSALARIED				111,078		111,078			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
SUBTOTAL FOR ADD GRS PAY				143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
SUBTOTAL FOR FRINGE BENES				320		320			
SUBTOTAL FOR BUDGET CODE 5210			4	921,499	4	647,645			273,854-
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,316	6	461,972			10,656
SUBTOTAL FOR F/T SALARIED			6	451,316	6	461,972			10,656
03 UNSALARIED		031 UNSALARIED		39,926		49,645			9,719
SUBTOTAL FOR UNSALARIED				39,926		49,645			9,719
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		299		329			30
		042 LONGEVITY DIFFERENTIAL		2,773		3,018			245
		043 SHIFT DIFFERENTIAL		38,736		38,807			71
		045 HOLIDAY PAY		24,526		24,624			98
		047 OVERTIME		25,614		25,187			427-
		061 SUPPER MONEY		39		39			
SUBTOTAL FOR ADD GRS PAY				96,494		96,511			17
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	589,337	6	609,729			20,392

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,892	3	195,183		8,291	
		SUBTOTAL FOR F/T SALARIED	3	186,892	3	195,183		8,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	3	215,087	3	223,378		8,291	
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,327,691		3,633,525		305,834	
		SUBTOTAL FOR F/T SALARIED		3,327,691		3,633,525		305,834	
03 UNSALARIED		031 UNSALARIED		100,000				100,000-	
		SUBTOTAL FOR UNSALARIED		100,000				100,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-	
		041 ASSIGNMENT DIFFERENTIAL		28,000				28,000-	
		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		20,000				20,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		54,000				54,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,043,763		2,112,516		68,753	
		SUBTOTAL FOR FRINGE BENES		2,043,763		2,112,516		68,753	
		SUBTOTAL FOR BUDGET CODE 5472		5,525,454		5,746,041		220,587	
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,010,546		1,206,118		195,572	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,010,546				195,572
03		UN SALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED					15,000				15,000-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					17,000				17,000-
06		FRINGE BENES		572,770		661,652			88,882
SUBTOTAL FOR FRINGE BENES					572,770		661,652		88,882
SUBTOTAL FOR BUDGET CODE 5482					1,615,316		1,867,770		252,454
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01		F/T SALARIED		3,601,350		3,922,601			321,251
		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED					3,601,350		3,922,601		321,251
03		UN SALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED					200,000				200,000-
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		2,000					2,000-
		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					7,000				7,000-
06		FRINGE BENES		2,094,593		2,157,430			62,837
SUBTOTAL FOR FRINGE BENES					2,094,593		2,157,430		62,837
SUBTOTAL FOR BUDGET CODE 5492					5,902,943		6,080,031		177,088
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01		F/T SALARIED		678,858	8	678,858		8	678,858
		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				8	678,858	8	678,858		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5535			8	678,858	8	678,858		
BUDGET CODE: 5550 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,164,776	59	6,088,120		923,344
SUBTOTAL FOR F/T SALARIED			59	5,164,776	59	6,088,120		923,344
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,654		50,669		15
		042 LONGEVITY DIFFERENTIAL		4,669		4,790		121
		043 SHIFT DIFFERENTIAL		19,067		19,102		35
		045 HOLIDAY PAY		38,240		38,288		48
		047 OVERTIME		1,079,880		1,079,880		
SUBTOTAL FOR ADD GRS PAY				1,192,510		1,192,729		219
SUBTOTAL FOR BUDGET CODE 5550			59	6,357,286	59	7,280,849		923,563
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,680		191,329		27,351-
SUBTOTAL FOR F/T SALARIED				218,680		191,329		27,351-
SUBTOTAL FOR BUDGET CODE 5562				218,680		191,329		27,351-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,295		14,723		428
SUBTOTAL FOR F/T SALARIED				14,295		14,723		428
SUBTOTAL FOR BUDGET CODE 5582				14,295		14,723		428
TOTAL FOR			194	36,472,649	202	40,805,884	8	4,333,235
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,714,891	11	1,636,839		78,052-
SUBTOTAL FOR F/T SALARIED			11	1,714,891	11	1,636,839		78,052-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278	
		SUBTOTAL FOR BUDGET CODE 1000	11	1,730,169	11	1,652,117	78,052-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,729,821	17	1,705,416	24,405-
		SUBTOTAL FOR F/T SALARIED	17	1,729,821	17	1,705,416	24,405-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,450		2,451	1
		042 LONGEVITY DIFFERENTIAL		11,074		11,086	12
		043 SHIFT DIFFERENTIAL		950		953	3
		045 HOLIDAY PAY		708		713	5
		047 OVERTIME		3,324		3,302	22-
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		18,664		18,663	1-
		SUBTOTAL FOR BUDGET CODE 1010	17	1,748,485	17	1,724,079	24,406-
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,101,192	12	1,109,393	8,201
		SUBTOTAL FOR F/T SALARIED	12	1,101,192	12	1,109,393	8,201
03 UNSALARIED		031 UNSALARIED		61,885		61,885	
		SUBTOTAL FOR UNSALARIED		61,885		61,885	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,478		2,482	4
		042 LONGEVITY DIFFERENTIAL		6,710		6,746	36
		043 SHIFT DIFFERENTIAL		556		566	10
		045 HOLIDAY PAY		2,611		2,625	14
		047 OVERTIME		13,989		13,927	62-
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		27,002		27,004	2

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
		SUBTOTAL FOR FRINGE BENES		121		121		
		SUBTOTAL FOR BUDGET CODE 1200	12	1,190,200	12	1,198,403		8,203
		TOTAL FOR OFFICE OF THE FIRE COMM	40	4,668,854	40	4,574,599		94,255-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,091			1-	81,091-
		SUBTOTAL FOR F/T SALARIED	1	81,091			1-	81,091-
		SUBTOTAL FOR BUDGET CODE 2000	1	81,091			1-	81,091-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	81,091			1-	81,091-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		6,056		6,056		
		SUBTOTAL FOR UNSALARIED		6,056		6,056		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2		2
		042 LONGEVITY DIFFERENTIAL				14		14
		043 SHIFT DIFFERENTIAL				4		4
		045 HOLIDAY PAY				6		6
		SUBTOTAL FOR ADD GRS PAY				26		26
		SUBTOTAL FOR BUDGET CODE 2100		6,056		6,082		26

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BOARD OF TRUSTEES				6,056		6,082	26
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	279,249	3	280,926	1,677
SUBTOTAL FOR F/T SALARIED			3	279,249	3	280,926	1,677
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	285,176	3	286,853	1,677
TOTAL FOR LABOR RELATIONS			3	285,176	3	286,853	1,677
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,515,122	19	1,595,374	80,252
SUBTOTAL FOR F/T SALARIED			18	1,515,122	19	1,595,374	80,252
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		1,231		1,231	
		047 OVERTIME		31,621		31,621	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				60,755		60,755	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	
SUBTOTAL FOR BUDGET CODE 5000			18	1,577,985	19	1,658,237	80,252

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SUPPORT SERVICES			18	1,577,985	19	1,658,237	1	80,252
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,980,666	43	3,034,242		53,576
SUBTOTAL FOR F/T SALARIED			43	2,980,666	43	3,034,242		53,576
02 OTH SALARIED		021 PART-TIME POSITIONS		212,362		212,362		
SUBTOTAL FOR OTH SALARIED				212,362		212,362		
03 UNSALARIED		031 UNSALARIED		269,287		269,287		
SUBTOTAL FOR UNSALARIED				269,287		269,287		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,486		17,545		59
		042 LONGEVITY DIFFERENTIAL		141,170		141,639		469
		043 SHIFT DIFFERENTIAL		1,380		1,517		137
		045 HOLIDAY PAY		11,741		11,929		188
		047 OVERTIME		69,336		68,517		819-
		061 SUPPER MONEY		727		727		
SUBTOTAL FOR ADD GRS PAY				241,840		241,874		34
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	3,705,321	43	3,758,931		53,610
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,135,735		
SUBTOTAL FOR F/T SALARIED			8	1,135,735	8	1,135,735		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		61,688		61,688		
		045 HOLIDAY PAY		46,017		46,017		
		048 OVERTIME UNIFORM FORCES		23,932		23,932		
SUBTOTAL FOR ADD GRS PAY				195,637		195,637		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		SUBTOTAL FOR FRINGE BENES		4,160		4,160		
		SUBTOTAL FOR BUDGET CODE 5101	8	1,335,532	8	1,335,532		
		TOTAL FOR PERSONNEL	51	5,040,853	51	5,094,463		53,610
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,417,957	21	1,394,421	1-	23,536-
		SUBTOTAL FOR F/T SALARIED	22	1,417,957	21	1,394,421	1-	23,536-
03 UNSALARIED		031 UNSALARIED		58,256		58,256		
		SUBTOTAL FOR UNSALARIED		58,256		58,256		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355		
		041 ASSIGNMENT DIFFERENTIAL		9,288		9,289		1
		042 LONGEVITY DIFFERENTIAL		146,693		146,699		6
		043 SHIFT DIFFERENTIAL		26		27		1
		045 HOLIDAY PAY		2,726		2,728		2
		047 OVERTIME		1,657		1,646		11-
		061 SUPPER MONEY		19		19		
		SUBTOTAL FOR ADD GRS PAY		164,764		164,763		1-
		SUBTOTAL FOR BUDGET CODE 5200	22	1,640,977	21	1,617,440	1-	23,537-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,649,431	26	3,649,431		
		SUBTOTAL FOR F/T SALARIED	26	3,649,431	26	3,649,431		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000		
		043 SHIFT DIFFERENTIAL		176,406		176,406		
		045 HOLIDAY PAY		131,949		131,949		
		048 OVERTIME UNIFORM FORCES		77,780		77,780		
		SUBTOTAL FOR ADD GRS PAY		578,135		578,135		

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	4,236,911	26	4,236,911			
		TOTAL FOR HEALTH SERVICES	48	5,877,888	47	5,854,351	1-		23,537-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,078,612	10	933,020			145,592-
		SUBTOTAL FOR F/T SALARIED	10	1,078,612	10	933,020			145,592-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4		5			1
		042 LONGEVITY DIFFERENTIAL		8,924		8,927			3
		043 SHIFT DIFFERENTIAL		20		21			1
		045 HOLIDAY PAY		14		15			1
		047 OVERTIME		3,630		3,623			7-
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		12,923		12,922			1-
		SUBTOTAL FOR BUDGET CODE 5510	10	1,091,535	10	945,942			145,593-
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	1,091,535	10	945,942			145,593-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	17,154,920	273	17,948,511		6	793,591
		SUBTOTAL FOR F/T SALARIED	267	17,154,920	273	17,948,511		6	793,591
03 UNSALARIED		031 UNSALARIED		110,239		110,239			
		SUBTOTAL FOR UNSALARIED		110,239		110,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,654		332,977			323
			846						

DEPARTMENTAL ESTIMATES - FY19
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		80,484		83,082		2,598	
		043 SHIFT DIFFERENTIAL		589,696		590,455		759	
		045 HOLIDAY PAY		390,275		391,316		1,041	
		047 OVERTIME		2,840,829		2,835,349		5,480-	
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		4,234,935		4,234,176		759-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			
		SUBTOTAL FOR BUDGET CODE 5520	267	21,508,435	273	22,301,267	6	792,832	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360			
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,943		5,943			
		045 HOLIDAY PAY		4,501		4,501			
		048 OVERTIME UNIFORM FORCES		2,992		2,992			
		SUBTOTAL FOR ADD GRS PAY		21,436		21,436			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	131,316	1	131,316			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,218,920	17	1,102,963	2-	115,957-	
		SUBTOTAL FOR F/T SALARIED	19	1,218,920	17	1,102,963	2-	115,957-	
03 UNSALARIED		031 UNSALARIED		61,731		61,731			
		SUBTOTAL FOR UNSALARIED		61,731		61,731			
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		150,000		150,000			

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		163,428		163,428			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	19	1,444,649	17	1,328,692		2-	115,957-
		TOTAL FOR FLEET MAINTENANCE	287	23,084,400	291	23,761,275		4	676,875
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,216,046	119	10,364,886		4	148,840
		SUBTOTAL FOR F/T SALARIED	115	10,216,046	119	10,364,886		4	148,840
03 UNSALARIED		031 UNSALARIED		49,418		49,418			
		SUBTOTAL FOR UNSALARIED		49,418		49,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,755		26,784			29
		042 LONGEVITY DIFFERENTIAL		18,635		18,866			231
		043 SHIFT DIFFERENTIAL		2,119		2,186			67
		045 HOLIDAY PAY		36,660		36,752			92
		047 OVERTIME		1,071,701		1,071,298			403-
		061 SUPPER MONEY		463		463			
		SUBTOTAL FOR ADD GRS PAY		1,156,333		1,156,349			16
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		854,042		569,042			285,000-
		SUBTOTAL FOR FRINGE BENES		854,042		569,042			285,000-
		SUBTOTAL FOR BUDGET CODE 5530	115	12,275,839	119	12,139,695		4	136,144-
		TOTAL FOR BUILDINGS	115	12,275,839	119	12,139,695		4	136,144-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									

DEPARTMENTAL ESTIMATES - FY19
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	283,589	2	286,458	2,869
		SUBTOTAL FOR F/T SALARIED	2	283,589	2	286,458	2,869
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	287,019	2	289,888	2,869
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	287,019	2	289,888	2,869
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		285		3,890	3,605
		SUBTOTAL FOR F/T SALARIED		285		3,890	3,605
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				21	21
		042 LONGEVITY DIFFERENTIAL				165	165
		043 SHIFT DIFFERENTIAL				48	48
		045 HOLIDAY PAY				66	66
		SUBTOTAL FOR ADD GRS PAY				300	300
		SUBTOTAL FOR BUDGET CODE 3110		285		4,190	3,905
		TOTAL FOR PENSIONS DIVISION		285		4,190	3,905
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,719,932	27	2,191,323	1 471,391
SUBTOTAL FOR F/T SALARIED			26	1,719,932	27	2,191,323	1 471,391
03 UNSALARIED		031 UNSALARIED		857,538		860,468	2,930
SUBTOTAL FOR UNSALARIED				857,538		860,468	2,930
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,404		5,437	33
		042 LONGEVITY DIFFERENTIAL		57,491		57,759	268
		043 SHIFT DIFFERENTIAL		2,484		2,563	79
		045 HOLIDAY PAY		31,629		31,737	108
		047 OVERTIME		71,834		71,365	469-
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				171,015		171,034	19
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		10,000			10,000-
SUBTOTAL FOR MISC EXPENSE				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 3100			26	2,758,485	27	3,222,825	1 464,340
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,317,364	19	1,342,405	25,041
SUBTOTAL FOR F/T SALARIED			19	1,317,364	19	1,342,405	25,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		4,517	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				41,948		41,948	
SUBTOTAL FOR BUDGET CODE 3500			19	1,359,312	19	1,384,353	25,041
TOTAL FOR FISCAL SERVICES			45	4,117,797	46	4,607,178	1 489,381

RESPONSIBILITY CENTER: 0018 BUDGET SERVICES

BUDGET CODE: 3200 BUDGET SERVICES

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,273,053	15	1,305,764			32,711
		SUBTOTAL FOR F/T SALARIED	15	1,273,053	15	1,305,764			32,711
03 UNSALARIED		031 UNSALARIED		46,569		46,569			
		SUBTOTAL FOR UNSALARIED		46,569		46,569			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978			
		042 LONGEVITY DIFFERENTIAL		4,319		4,319			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		2,176		2,176			
		047 OVERTIME		12,037		12,037			
		061 SUPPER MONEY		48		48			
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565			
		SUBTOTAL FOR BUDGET CODE 3200	15	1,339,187	15	1,371,898			32,711
		TOTAL FOR BUDGET SERVICES	15	1,339,187	15	1,371,898			32,711
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	12,338,074	128	11,799,767	10-		538,307-
		SUBTOTAL FOR F/T SALARIED	138	12,338,074	128	11,799,767	10-		538,307-
03 UNSALARIED		031 UNSALARIED		431,369		431,369			
		SUBTOTAL FOR UNSALARIED		431,369		431,369			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,622		44,655			33
		042 LONGEVITY DIFFERENTIAL		387,054		387,317			263
		043 SHIFT DIFFERENTIAL		71,496		71,573			77
		045 HOLIDAY PAY		53,464		53,569			105
		047 OVERTIME		431,081		431,081			
		061 SUPPER MONEY		9,318		9,318			
		SUBTOTAL FOR ADD GRS PAY		997,035		997,513			478
		SUBTOTAL FOR BUDGET CODE 3300	138	13,766,478	128	13,228,649	10-		537,829-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,327,483	44	4,340,908	1	13,425
SUBTOTAL FOR F/T SALARIED			43	4,327,483	44	4,340,908	1	13,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,266		137,268		2
		042 LONGEVITY DIFFERENTIAL		107		118		11
		043 SHIFT DIFFERENTIAL		4,048		4,052		4
		045 HOLIDAY PAY		62,941		62,945		4
		047 OVERTIME		506,053		506,053		
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				710,425		710,446		21
SUBTOTAL FOR BUDGET CODE 3310			43	5,037,908	44	5,051,354	1	13,446
TOTAL FOR BICS			181	18,804,386	172	18,280,003	9-	524,383-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,016,120	13	1,034,991		18,871
SUBTOTAL FOR F/T SALARIED			13	1,016,120	13	1,034,991		18,871
03 UNSALARIED		031 UNSALARIED		21,372		21,372		
SUBTOTAL FOR UNSALARIED				21,372		21,372		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,251		1,252		1
		041 ASSIGNMENT DIFFERENTIAL		222		240		18
		042 LONGEVITY DIFFERENTIAL		18,435		18,460		25
		045 HOLIDAY PAY		2,635		2,636		1
		047 OVERTIME		4,814		4,959		145
		061 SUPPER MONEY		212		212		
SUBTOTAL FOR ADD GRS PAY				27,569		27,759		190
SUBTOTAL FOR BUDGET CODE 3400			13	1,065,061	13	1,084,122		19,061
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	1,065,061	13	1,084,122		19,061

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,633,269	35	2,709,242	1 75,973
		SUBTOTAL FOR F/T SALARIED	34	2,633,269	35	2,709,242	1 75,973
03 UNSALARIED		031 UNSALARIED		151,882		151,882	
		SUBTOTAL FOR UNSALARIED		151,882		151,882	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,335		16,355	20
		042 LONGEVITY DIFFERENTIAL		61,266		61,406	140
		043 SHIFT DIFFERENTIAL		2,159		2,177	18
		045 HOLIDAY PAY		3,987		4,016	29
		047 OVERTIME		7,355		7,301	54-
		061 SUPPER MONEY		1,427		1,428	1
		SUBTOTAL FOR ADD GRS PAY		92,529		92,683	154
		SUBTOTAL FOR BUDGET CODE 4000	34	2,877,680	35	2,953,807	1 76,127
		TOTAL FOR LEGAL	34	2,877,680	35	2,953,807	1 76,127
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,312,478	17	1,631,340	2 318,862
		SUBTOTAL FOR F/T SALARIED	15	1,312,478	17	1,631,340	2 318,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		4,862		4,869	7
		043 SHIFT DIFFERENTIAL		344		346	2
		045 HOLIDAY PAY		732		734	2
		047 OVERTIME		7,853		7,842	11-
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		14,197		14,197	
		SUBTOTAL FOR BUDGET CODE 1500	15	1,326,675	17	1,645,537	2 318,862
			853				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			15	1,326,675	17	1,645,537	2	318,862
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	741,687	10	830,614	1	88,927
SUBTOTAL FOR F/T SALARIED			9	741,687	10	830,614	1	88,927
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		239		239		
		047 OVERTIME		239,843		239,843		
		061 SUPPER MONEY		434		434		
SUBTOTAL FOR ADD GRS PAY				246,242		246,242		
SUBTOTAL FOR BUDGET CODE 4100			9	987,929	10	1,076,856	1	88,927
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	987,929	10	1,076,856	1	88,927
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	730,159	9	676,797	1-	53,362-
SUBTOTAL FOR F/T SALARIED			10	730,159	9	676,797	1-	53,362-
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
SUBTOTAL FOR UNSALARIED				63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,143		7,146		3
		042 LONGEVITY DIFFERENTIAL		6,918		6,941		23
		043 SHIFT DIFFERENTIAL		117		124		7
		045 HOLIDAY PAY		3,469		3,478		9
		047 OVERTIME		7,577		7,538		39-
		061 SUPPER MONEY		405		405		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			25,629		25,632	3
SUBTOTAL FOR BUDGET CODE 3600		10	819,316	9	765,957	1- 53,359-
TOTAL FOR CONVERSION NAME		10	819,316	9	765,957	1- 53,359-
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,091	122,087,661	1,101	127,206,817	10 5,119,156

DEPARTMENTAL ESTIMATES - FY19
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	1,091	122,087,661	1,101	127,206,817	5,119,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,091	122,087,661	1,101	127,206,817	5,119,156

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,837,645		112,527,371	4,689,726
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		703,264		703,264	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,451,752		13,976,182	524,430
INTRA-CITY SALES		95,000			95,000-
TOTAL		122,087,661		127,206,817	5,119,156

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,489- 98,489	1	98,489	98,489
40510	ACCOUNTANT	61,000- 61,000	1	61,000	61,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-120,118	47	75,131	3,531,171
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,562-110,211	3	102,669	308,006
10041	ADMINISTRATION PUBLIC RECORD OFFICER	100,000-100,000	1	100,000	100,000
10004	ADMINISTRATIVE ARCHITECT	121,532-121,532	1	121,532	121,532
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,316-146,316	1	146,316	146,316
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	136,116-141,029	2	138,573	277,145
10003	ADMINISTRATIVE GRAPHIC ARTIST	83,943- 83,943	1	83,943	83,943
10020	ADMINISTRATIVE INVESTIGATOR	64,560-123,160	3	100,954	302,862
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,421-130,837	2	112,129	224,258
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	68,545-147,743	9	96,352	867,167
83008	ADMINISTRATIVE PROJECT MANAGER	90,532-144,473	5	107,988	539,939
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,539-130,269	3	107,063	321,189
10026	ADMINISTRATIVE STAFF ANALYST	114,074-164,527	5	140,319	701,596
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,848-139,142	11	110,179	1,211,974
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-135,705	3	123,606	370,817
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-111,997	35	86,051	3,011,796
10038	ADMINISTRATIVE STOREKEEPER	133,685-133,685	1	133,685	133,685
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-155,009	2	127,653	255,305
30087	AGENCY ATTORNEY	75,000-111,240	21	88,851	1,865,879
82950	AGENCY CHIEF CONTRACTING OFFICER	159,720-159,720	1	159,720	159,720
21215	ARCHITECT	63,074- 63,074	1	63,074	63,074
21210	ASSISTANT ARCHITECT	61,400- 61,400	1	61,400	61,400
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	209,770-209,770	1	209,770	209,770
95039	ASSISTANT COMMISSIONER (FD)	123,600-181,631	5	149,933	749,667
20310	ASSISTANT ELECTRICAL ENGINEER	79,726- 79,726	1	79,726	79,726
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 74,416	6	68,343	410,056
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,416- 57,416	1	57,416	57,416
22427	ASSOCIATE PROJECT MANAGER	72,535- 96,655	4	86,487	345,946
12627	ASSOCIATE STAFF ANALYST	75,591- 89,666	9	81,343	732,087
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	116	81,652	9,471,586
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	9	84,146	757,318
92508	AUTOMOTIVE SERVICE WORKER	39,664- 44,855	16	42,315	677,032
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	12	91,131	1,093,569
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	73,102- 83,768	18	75,415	1,357,476
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,392- 91,392	1	91,392	91,392
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-105,875	6	94,530	567,179

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392- 91,392	1	91,392	91,392
90702	CITY LABORER	72,036- 72,036	10	72,036	720,360
21744	CITY RESEARCH SCIENTIST	65,678-100,000	9	85,417	768,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 58,887	25	48,603	1,215,085
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
91762	COMMUNICATION ELECTRICIAN	98,554- 98,554	46	98,554	4,533,466
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	50,362- 78,177	21	59,978	1,259,541
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,223- 78,809	17	67,338	1,144,751
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	11	71,099	782,090
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 78,691	6	68,991	413,946
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-127,486	60	94,756	5,685,370
10050	COMPUTER SYSTEMS MANAGER	110,504-186,393	20	130,294	2,605,887
34202	CONSTRUCTION PROJECT MANAGER	72,652- 72,652	1	72,652	72,652
12935	DEPUTY COMMISSIONER	198,730-209,770	6	207,930	1,247,580
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	93,000-123,523	2	108,262	216,523
20315	ELECTRICAL ENGINEER	103,000-103,000	1	103,000	103,000
91717	ELECTRICIAN	101,782-101,782	13	101,782	1,323,168
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	55,090- 69,441	3	64,006	192,017
20113	ENGINEERING TECHNICIAN	52,460- 52,460	1	52,460	52,460
95005	EXECUTIVE AGENCY COUNSEL	100,000-209,770	11	132,078	1,452,855
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	119,480-119,480	1	119,480	119,480
71105	FINGERPRINT TECHNICIAN TRAINEE	29,204- 29,204	1	29,204	29,204
50935	HEAD NURSE	79,993- 82,735	4	81,492	325,966
31305	INDUSTRIAL HYGIENIST	44,115- 44,115	1	44,115	44,115
81803	INSTITUTIONAL AIDE	37,054- 37,536	6	37,247	223,481
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 58,934	14	46,106	645,480
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	47,100- 82,740	8	60,844	486,748
06796	IT INFRASTRUCTURE ENGINEER	130,810-130,810	1	130,810	130,810
90723	LOCKSMITH	61,826- 61,826	1	61,826	61,826
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	60,552- 60,552	2	60,552	121,104
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
91212	MOTOR VEHICLE OPERATOR	37,200- 46,593	18	45,241	814,346
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,980	3	55,306	165,918
91628	OILER	119,371-119,371	4	119,371	477,484
91830	PAINTER	76,350- 76,350	2	76,350	152,701
52700	PHYSICIAN'S ASSISTANT	87,067- 87,067	1	87,067	87,067
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	3	61,808	185,425
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	55	60,960	3,352,791
12158	PROCUREMENT ANALYST	44,314- 85,003	9	64,845	583,607
60621	PROGRAM PRODUCER	79,065- 79,065	1	79,065	79,065
60216	PUBLIC RECORDS OFFICER	41,045- 59,056	3	49,101	147,303
90733	RADIO REPAIR MECHANIC	102,208-102,208	33	102,208	3,372,851
60910	RESEARCH ASSISTANT	58,682- 58,682	1	58,682	58,682
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	65,569- 65,569	1	65,569	65,569
12896	SECRETARY TO THE FIRE COMMISSIONER	118,244-118,244	1	118,244	118,244
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	86,020- 86,020	1	86,020	86,020
06800	SENIOR IT ARCHITECT	120,000-130,000	2	125,000	250,000
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	2	140,710	281,421
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	112,146-112,146	1	112,146	112,146
92340	SHEET METAL WORKER	98,274- 98,274	4	98,274	393,097
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	94,760- 94,760	1	94,760	94,760
12626	STAFF ANALYST	50,079- 74,097	6	64,126	384,755
12749	STAFF ANALYST TRAINEE	47,824- 54,143	8	50,194	401,549
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
40610	STATISTICIAN	68,872- 68,872	1	68,872	68,872
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	31,142- 38,816	6	34,996	209,975
91763	SUPERVISING COMMUNICATION ELECTRICIAN	107,428-107,428	7	107,428	751,993
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	2	109,602	219,203
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	30	113,659	3,409,769
12202	SUPERVISOR OF STOCK WORKERS	41,844- 83,118	19	53,537	1,017,212
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
82984	TELECOMMUNICATION MANAGER	125,000-132,286	2	128,643	257,286
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820-104,286	6	85,691	514,145
92355	WELDER	132,964-132,964	2	132,964	265,928
TOTAL FOR OBJECT 001			948		79,743,775
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	224,456-224,456	1	224,456	224,456
70365	CAPTAIN (FIRE)	112,357-125,531	2	118,944	237,888
53050	FIRE MEDICAL OFFICER	120,612-142,173	20	139,086	2,781,715
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	183,621-217,723	2	200,672	401,344

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70360	LIEUTENANT (FIRE)	93,013-109,360	2	101,187	202,373
	TOTAL FOR OBJECT 004		27		3,847,776
POSITION SCHEDULE FOR U/A 001			975		83,591,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			126		10,802,600
TOTAL FOR U/A 001			1,101		94,394,151

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		21,325			21,325-
		SUBTOTAL FOR F/T SALARIED		21,325			21,325-
		SUBTOTAL FOR BUDGET CODE 4125		21,325			21,325-
BUDGET CODE: 6005 RAND CORPORATION - ACTIVE SHOOTER DRILL							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		22,598			22,598-
		SUBTOTAL FOR ADD GRS PAY		22,598			22,598-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,288			17,288-
		SUBTOTAL FOR FRINGE BENES		17,288			17,288-
		SUBTOTAL FOR BUDGET CODE 6005		39,886			39,886-
BUDGET CODE: 6050 SECURE THE CITY (NYPD Grant)							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,620			14,620-
		SUBTOTAL FOR ADD GRS PAY		14,620			14,620-
		SUBTOTAL FOR BUDGET CODE 6050		14,620			14,620-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		817,827			817,827-
		SUBTOTAL FOR ADD GRS PAY		817,827			817,827-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		720,826			720,826-
		SUBTOTAL FOR FRINGE BENES		720,826			720,826-
		SUBTOTAL FOR BUDGET CODE 6242		1,538,653			1,538,653-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		32,932			32,932-
		SUBTOTAL FOR ADD GRS PAY		32,932			32,932-
		SUBTOTAL FOR BUDGET CODE 6250		32,932			32,932-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6492									
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6502									
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6512									
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		863,029					863,029-
SUBTOTAL FOR ADD GRS PAY					863,029				863,029-
SUBTOTAL FOR BUDGET CODE 6922					863,029				863,029-
BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,219,214					1,219,214-
SUBTOTAL FOR ADD GRS PAY					1,219,214				1,219,214-
SUBTOTAL FOR BUDGET CODE 6932					1,219,214				1,219,214-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		705,609		705,609			
SUBTOTAL FOR ADD GRS PAY					705,609		705,609		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		521,807		521,807			
		SUBTOTAL FOR FRINGE BENES		521,807		521,807			
		SUBTOTAL FOR BUDGET CODE 6942		1,227,416		1,227,416			
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,321					24,321-
		SUBTOTAL FOR F/T SALARIED		24,321					24,321-
		SUBTOTAL FOR BUDGET CODE 7132		24,321					24,321-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,940					13,940-
		SUBTOTAL FOR F/T SALARIED		13,940					13,940-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,790,777					1,790,777-
		SUBTOTAL FOR ADD GRS PAY		1,790,777					1,790,777-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,967					94,967-
		SUBTOTAL FOR FRINGE BENES		94,967					94,967-
		SUBTOTAL FOR BUDGET CODE 7722		1,899,684					1,899,684-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		31,812					31,812-
		SUBTOTAL FOR F/T SALARIED		31,812					31,812-
03 UNSALARIED		031 UNSALARIED		43,618					43,618-
		SUBTOTAL FOR UNSALARIED		43,618					43,618-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,872,741					1,872,741-
		SUBTOTAL FOR ADD GRS PAY		1,872,741					1,872,741-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,752					143,752-
		SUBTOTAL FOR FRINGE BENES		143,752					143,752-
		SUBTOTAL FOR BUDGET CODE 7732		2,091,923					2,091,923-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,018	2		46,018-
		SUBTOTAL FOR F/T SALARIED	2	46,018	2		46,018-
03 UNSALARIED		031 UNSALARIED		54,021			54,021-
		SUBTOTAL FOR UNSALARIED		54,021			54,021-
04 ADD GRS PAY		047 OVERTIME		1,769			1,769-
		048 OVERTIME UNIFORM FORCES		5,890,954		2,551,690	3,339,264-
		SUBTOTAL FOR ADD GRS PAY		5,892,723		2,551,690	3,341,033-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,249,219			4,249,219-
		SUBTOTAL FOR FRINGE BENES		4,249,219			4,249,219-
		SUBTOTAL FOR BUDGET CODE 7742	2	10,241,981	2	2,551,690	7,690,291-
BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,774,274		2,395,692	2,378,582-
		SUBTOTAL FOR ADD GRS PAY		4,774,274		2,395,692	2,378,582-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,693,214			2,693,214-
		SUBTOTAL FOR FRINGE BENES		2,693,214			2,693,214-
		SUBTOTAL FOR BUDGET CODE 7752	1	7,467,488	1	2,395,692	5,071,796-
		TOTAL FOR	3	26,682,472	3	6,174,798	20,507,674-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,992	4	313,256	6,264
		SUBTOTAL FOR F/T SALARIED	4	306,992	4	313,256	6,264

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128			
		SUBTOTAL FOR BUDGET CODE 4120	4	319,120	4	325,384			6,264
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,044,687	58	7,084,337			39,650
		SUBTOTAL FOR F/T SALARIED	58	7,044,687	58	7,084,337			39,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		92,768		92,768			
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		389,911		392,427			2,516
		045 HOLIDAY PAY		299,483		301,442			1,959
		048 OVERTIME UNIFORM FORCES		1,199,224		1,079,026			120,198-
		SUBTOTAL FOR ADD GRS PAY		2,419,927		2,304,204			115,723-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
		SUBTOTAL FOR FRINGE BENES		28,450		28,450			
		SUBTOTAL FOR BUDGET CODE 4121	58	9,493,064	58	9,416,991			76,073-
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	557,223	8	557,223			
		SUBTOTAL FOR F/T SALARIED	9	603,307	9	603,307			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		116,719		116,719			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4124			9	741,386	9	741,386	
TOTAL FOR TRAINING			71	10,553,570	71	10,483,761	69,809-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,421,527	39	2,430,427	8,900
SUBTOTAL FOR F/T SALARIED			39	2,421,527	39	2,430,427	8,900
03 UNSALARIED		031 UNSALARIED		25,793		26,465	672
SUBTOTAL FOR UNSALARIED				25,793		26,465	672
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,310	13
		042 LONGEVITY DIFFERENTIAL		122,952		123,053	101
		043 SHIFT DIFFERENTIAL		340		370	30
		045 HOLIDAY PAY		3,003		3,044	41
		047 OVERTIME		39,103		39,103	
SUBTOTAL FOR ADD GRS PAY				166,695		166,880	185
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
SUBTOTAL FOR FRINGE BENES				54		54	
SUBTOTAL FOR BUDGET CODE 6000			39	2,614,069	39	2,623,826	9,757
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,479,486	59	6,499,006	19,520
SUBTOTAL FOR F/T SALARIED			59	6,479,486	59	6,499,006	19,520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,602		20,602	
		042 LONGEVITY DIFFERENTIAL		399,136		399,136	
		043 SHIFT DIFFERENTIAL		337,724		339,167	1,443
		045 HOLIDAY PAY		266,095		267,222	1,127
		048 OVERTIME UNIFORM FORCES		1,219,900		1,097,629	122,271-
SUBTOTAL FOR ADD GRS PAY				2,243,457		2,123,756	119,701-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
		SUBTOTAL FOR FRINGE BENES		25,840		25,840			
		SUBTOTAL FOR BUDGET CODE 6001	59	8,748,783	59	8,648,602			100,181-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	98	11,362,852	98	11,272,428			90,424-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	361,668	4	414,078			52,410
		SUBTOTAL FOR F/T SALARIED	4	361,668	4	414,078			52,410
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		398		398			
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125			
		SUBTOTAL FOR BUDGET CODE 4110	4	362,793	4	415,203			52,410
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,730	10	1,248,262			4,532
		SUBTOTAL FOR F/T SALARIED	10	1,243,730	10	1,248,262			4,532
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		13,641		13,641			
		042 LONGEVITY DIFFERENTIAL		74,865		74,865			
		043 SHIFT DIFFERENTIAL		68,863		69,177			314
		045 HOLIDAY PAY		53,425		53,670			245
		048 OVERTIME UNIFORM FORCES		206,763		186,039			20,724-
		SUBTOTAL FOR ADD GRS PAY		417,557		397,392			20,165-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,850		4,850			
		SUBTOTAL FOR FRINGE BENES		4,850		4,850			
		SUBTOTAL FOR BUDGET CODE 4111	10	1,666,137	10	1,650,504			15,633-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SAFETY UNIT			14	2,028,930	14	2,065,707	36,777
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	458,664	6	471,365	12,701
SUBTOTAL FOR F/T SALARIED			6	458,664	6	471,365	12,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		74,795	
SUBTOTAL FOR ADD GRS PAY				75,740		75,740	
SUBTOTAL FOR BUDGET CODE 6300			6	534,404	6	547,105	12,701
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,438,015	106	10,446,401	8,386
SUBTOTAL FOR F/T SALARIED			106	10,438,015	106	10,446,401	8,386
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		576,371		577,618	1,247
		045 HOLIDAY PAY		437,910		438,889	979
		048 OVERTIME UNIFORM FORCES		2,191,685		1,972,012	219,673-
SUBTOTAL FOR ADD GRS PAY				4,008,261		3,790,814	217,447-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
SUBTOTAL FOR FRINGE BENES				46,785		46,785	
SUBTOTAL FOR BUDGET CODE 6301			106	14,493,061	106	14,284,000	209,061-
TOTAL FOR MARINE DIVISION			112	15,027,465	112	14,831,105	196,360-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,332	194,930,106	2,332	195,167,446			237,340
		SUBTOTAL FOR F/T SALARIED	2,332	194,930,106	2,332	195,167,446			237,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,402,508		5,402,508			
		042 LONGEVITY DIFFERENTIAL		9,462,020		9,462,020			
		043 SHIFT DIFFERENTIAL		10,943,904		10,974,059			30,155
		045 HOLIDAY PAY		8,133,313		8,156,965			23,652
		048 OVERTIME UNIFORM FORCES		48,217,079		43,384,269			4,832,810-
		SUBTOTAL FOR ADD GRS PAY		82,158,824		77,379,821			4,779,003-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,082,310		1,082,310			
		SUBTOTAL FOR FRINGE BENES		1,082,310		1,082,310			
		SUBTOTAL FOR BUDGET CODE 6100	2,332	278,171,240	2,332	273,629,577			4,541,663-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,332	278,171,240	2,332	273,629,577			4,541,663-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,917	244,772,133	2,917	246,091,348			1,319,215
		SUBTOTAL FOR F/T SALARIED	2,917	244,772,133	2,917	246,091,348			1,319,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,331,892		6,331,892			
		042 LONGEVITY DIFFERENTIAL		11,918,885		11,918,885			
		043 SHIFT DIFFERENTIAL		13,793,734		13,832,639			38,905
		045 HOLIDAY PAY		10,250,648		10,281,156			30,508
		048 OVERTIME UNIFORM FORCES		60,312,702		54,267,543			6,045,159-
		099 ADD GROSS(& FRINGES) HOLD CODE				378,036			378,036
		SUBTOTAL FOR ADD GRS PAY		102,607,861		97,010,151			5,597,710-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,389,597		1,389,597			
		081 ANNUITY CONTRIBUTIONS		12,177,184		12,177,184			
		SUBTOTAL FOR FRINGE BENES		13,566,781		13,566,781			
		SUBTOTAL FOR BUDGET CODE 6110	2,917	360,946,775	2,917	356,668,280			4,278,495-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,917	360,946,775	2,917	356,668,280		4,278,495-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,170	183,018,785	2,170	183,253,602		234,817
SUBTOTAL FOR F/T SALARIED			2,170	183,018,785	2,170	183,253,602		234,817
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,180,838		4,180,838		
		042 LONGEVITY DIFFERENTIAL		8,859,919		8,859,919		
		043 SHIFT DIFFERENTIAL		10,269,079		10,297,868		28,789
		045 HOLIDAY PAY		7,630,593		7,653,168		22,575
		048 OVERTIME UNIFORM FORCES		44,867,523		40,370,439		4,497,084-
SUBTOTAL FOR ADD GRS PAY				75,807,952		71,362,232		4,445,720-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,007,870		1,007,870		
SUBTOTAL FOR FRINGE BENES				1,007,870		1,007,870		
SUBTOTAL FOR BUDGET CODE 6120			2,170	259,834,607	2,170	255,623,704		4,210,903-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,170	259,834,607	2,170	255,623,704		4,210,903-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,689	142,344,096	1,689	142,524,796		180,700
SUBTOTAL FOR F/T SALARIED			1,689	142,344,096	1,689	142,524,796		180,700
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,792,864		3,792,864		
		042 LONGEVITY DIFFERENTIAL		6,887,466		6,887,466		
		043 SHIFT DIFFERENTIAL		7,984,969		8,007,262		22,293
		045 HOLIDAY PAY		5,933,275		5,950,757		17,482
		048 OVERTIME UNIFORM FORCES		34,922,233		31,421,968		3,500,265-
SUBTOTAL FOR ADD GRS PAY				59,520,807		56,060,317		3,460,490-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		784,140		784,140		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				784,140		784,140		
SUBTOTAL FOR BUDGET CODE 6130			1,689	202,649,043	1,689	199,369,253		3,279,790-
TOTAL FOR BRONX BOROUGH COMMAND			1,689	202,649,043	1,689	199,369,253		3,279,790-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	871	72,711,846	871	72,800,456		88,610
SUBTOTAL FOR F/T SALARIED			871	72,711,846	871	72,800,456		88,610
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,010,087		2,010,087		
		042 LONGEVITY DIFFERENTIAL		3,532,268		3,532,268		
		043 SHIFT DIFFERENTIAL		4,086,385		4,097,622		11,237
		045 HOLIDAY PAY		3,036,870		3,045,685		8,815
		048 OVERTIME UNIFORM FORCES		18,009,038		16,203,987		1,805,051-
SUBTOTAL FOR ADD GRS PAY				30,674,648		28,889,649		1,784,999-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,100		404,100		
SUBTOTAL FOR FRINGE BENES				404,100		404,100		
SUBTOTAL FOR BUDGET CODE 6140			871	103,790,594	871	102,094,205		1,696,389-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			871	103,790,594	871	102,094,205		1,696,389-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,493,133	37	3,502,091		8,958
SUBTOTAL FOR F/T SALARIED			37	3,493,133	37	3,502,091		8,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		270,325		
		043 SHIFT DIFFERENTIAL		196,343		197,095		752
		045 HOLIDAY PAY		106,779		107,366		587
			871					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		765,022		688,344			76,678-
		SUBTOTAL FOR ADD GRS PAY		1,338,469		1,263,130			75,339-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490			
		SUBTOTAL FOR FRINGE BENES		17,490		17,490			
		SUBTOTAL FOR BUDGET CODE 6201	37	4,849,092	37	4,782,711			66,381-
		TOTAL FOR MASK SERVICE UNIT	37	4,849,092	37	4,782,711			66,381-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	554,352	10	786,617	2		232,265
		SUBTOTAL FOR F/T SALARIED	8	554,352	10	786,617	2		232,265
03 UNSALARIED		031 UNSALARIED		17,749		17,749			
		SUBTOTAL FOR UNSALARIED		17,749		17,749			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		10,745		10,745			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		54,847		54,847			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
		SUBTOTAL FOR FRINGE BENES		1,580		1,580			
		SUBTOTAL FOR BUDGET CODE 7100	8	628,528	10	860,793	2		232,265
		TOTAL FOR FIRE COMMUNICATIONS	8	628,528	10	860,793	2		232,265
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7120 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7120					
		TOTAL FOR OUTSIDE PLANT ENGINEERING					
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	10,398,416	206	11,034,409	14 635,993
		SUBTOTAL FOR F/T SALARIED	192	10,398,416	206	11,034,409	14 635,993
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
		SUBTOTAL FOR ADD GRS PAY		3,918,972		3,918,972	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	192	14,413,238	206	15,049,231	14 635,993
		TOTAL FOR DISPATCHERS	192	14,413,238	206	15,049,231	14 635,993
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,535,481	59	5,536,532		1,051	
		SUBTOTAL FOR F/T SALARIED	59	5,535,481	59	5,536,532		1,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,801		105,801			
		042 LONGEVITY DIFFERENTIAL		420,650		420,650			
		043 SHIFT DIFFERENTIAL		313,825		314,322		497	
		045 HOLIDAY PAY		256,945		257,337		392	
		048 OVERTIME UNIFORM FORCES		1,219,900		1,097,629		122,271-	
		SUBTOTAL FOR ADD GRS PAY		2,317,121		2,195,739		121,382-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180			
		SUBTOTAL FOR FRINGE BENES		27,180		27,180			
		SUBTOTAL FOR BUDGET CODE 6221	59	7,879,782	59	7,759,451		120,331-	
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,879,782	59	7,759,451		120,331-	
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	32,504,362	360	32,523,320		18,958	
		SUBTOTAL FOR F/T SALARIED	360	32,504,362	360	32,523,320		18,958	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656,445		656,445			
		042 LONGEVITY DIFFERENTIAL		2,563,900		2,563,900			
		043 SHIFT DIFFERENTIAL		774,778		778,514		3,736	
		045 HOLIDAY PAY		1,516,027		1,518,965		2,938	
		048 OVERTIME UNIFORM FORCES		7,443,460		6,697,400		746,060-	
		SUBTOTAL FOR ADD GRS PAY		12,954,610		12,215,224		739,386-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680			
		SUBTOTAL FOR FRINGE BENES		165,680		165,680			
		SUBTOTAL FOR BUDGET CODE 6211	360	45,624,652	360	44,904,224		720,428-	
		TOTAL FOR RESCUE SERVICES	360	45,624,652	360	44,904,224		720,428-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP		10,933	1,344,442,840	10,949	1,305,569,228	16 38,873,612-

DEPARTMENTAL ESTIMATES - FY19
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	10,933	1,344,442,840	10,949	1,305,569,228	38,873,612-
FINANCIAL PLAN SAVINGS	28	8,805,299	56	29,448,870	20,643,571
APPROPRIATION	10,961	1,353,248,139	11,005	1,335,018,098	18,230,041-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,325,824,281	1,328,101,914	2,277,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	765,707	741,386	24,321-
FEDERAL - C.D.			
FEDERAL - OTHER	26,625,219	6,174,798	20,450,421-
INTRA-CITY SALES	32,932		32,932-
TOTAL	1,353,248,139	1,335,018,098	18,230,041-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	46,747- 46,747	1	46,747	46,747
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 94,009	8	72,398	579,187
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,926- 60,724	2	59,825	119,650
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	134,792-140,767	2	137,780	275,559
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	93,342- 93,342	1	93,342	93,342
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,500	2	80,181	160,362
12627	ASSOCIATE STAFF ANALYST	65,731- 98,196	4	78,777	315,109
92510	AUTO MECHANIC	74,938- 84,146	2	79,542	159,085
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 98,696	2	93,214	186,427
21744	CITY RESEARCH SCIENTIST	67,692-108,733	3	87,356	262,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,268- 45,268	1	45,268	45,268
56058	COMMUNITY COORDINATOR	68,787- 68,787	1	68,787	68,787
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-101,000	4	90,906	363,623
10050	COMPUTER SYSTEMS MANAGER	116,301-116,301	1	116,301	116,301
71010	FIRE ALARM DISPATCHER	38,403- 63,500	155	55,640	8,624,201
70310	FIREFIGHTER	43,901- 43,901	1	43,901	43,901
92587	MARINE MAINTENANCE MECHANIC	73,812- 73,812	5	73,812	369,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 63,929	15	57,470	862,050
12158	PROCUREMENT ANALYST	61,976- 61,976	1	61,976	61,976
60621	PROGRAM PRODUCER	73,048- 73,048	1	73,048	73,048
22425	PROJECT MANAGER INTERN#	54,899- 54,899	1	54,899	54,899
60216	PUBLIC RECORDS OFFICER	58,972- 58,972	1	58,972	58,972
60910	RESEARCH ASSISTANT	63,431- 63,431	1	63,431	63,431
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	66,034- 66,034	1	66,034	66,034
7106A	SPVSG FAD-ASST COMMISS DETAIL	151,685-151,685	1	151,685	151,685
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	105,000-105,000	2	105,000	210,000
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	107,686-107,686	1	107,686	107,686
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	47,824- 54,143	3	52,037	156,110
40610	STATISTICIAN	61,314- 61,314	1	61,314	61,314
71060	SUPERVISING FIRE ALARM DISPATCHER	68,332- 88,498	32	76,131	2,436,204
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340
12202	SUPERVISOR OF STOCK WORKERS	37,030- 37,030	1	37,030	37,030
TOTAL FOR OBJECT 001			260		16,531,557
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	224,456-225,456	9	224,678	2,022,104
70370	BATTALION CHIEF	126,188-163,454	350	156,167	54,658,570
70365	CAPTAIN (FIRE)	110,395-125,531	561	123,022	69,015,239

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70388	CHIEF OF DEPARTMENT (FDNY)	225,826-225,826	1	225,826	225,826
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	219,190-219,190	8	219,190	1,753,520
70382	DEPUTY CHIEF(FIRE)	165,558-181,172	70	178,718	12,510,286
70310	FIREFIGHTER	43,901- 85,292	8,403	72,699	610,893,770
70360	LIEUTENANT (FIRE)	90,457-109,360	1,551	102,522	159,011,496
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	90,232-103,195	16	97,036	1,552,579
70312	PILOT	90,313-105,926	13	100,526	1,306,840
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	119,596-119,596	2	119,596	239,192
70314	WIPER (UNIFORMED)	88,400- 88,400	15	88,400	1,326,000
TOTAL FOR OBJECT 004			10,999		914,515,422

POSITION SCHEDULE FOR U/A 002			11,259		931,046,979
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-254		-21,004,168
TOTAL FOR U/A 002			11,005		910,042,811

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		69,318					69,318-
		SUBTOTAL FOR ADD GRS PAY		69,318					69,318-
		SUBTOTAL FOR BUDGET CODE 8004		69,318					69,318-
BUDGET CODE: 8242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		65,633					65,633-
		SUBTOTAL FOR ADD GRS PAY		65,633					65,633-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,754					58,754-
		SUBTOTAL FOR FRINGE BENES		58,754					58,754-
		SUBTOTAL FOR BUDGET CODE 8242		124,387					124,387-
		TOTAL FOR		193,705					193,705-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,700	6	389,659			24,959
		SUBTOTAL FOR F/T SALARIED	6	364,700	6	389,659			24,959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	6	417,608	6	442,567			24,959
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	136	14,726,480	136	14,726,480			
SUBTOTAL FOR F/T SALARIED				136	14,726,480	136	14,726,480			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		961,084		961,084			
		043	SHIFT DIFFERENTIAL		787,434		787,434			
		045	HOLIDAY PAY		613,339		613,339			
		048	OVERTIME UNIFORM FORCES		2,763,257		2,763,257			
SUBTOTAL FOR ADD GRS PAY					5,125,114		5,125,114			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		251,120		251,120			
		081	ANNUITY CONTRIBUTIONS		205,424		205,424			
SUBTOTAL FOR FRINGE BENES					456,544		456,544			
SUBTOTAL FOR BUDGET CODE 8001				136	20,308,138	136	20,308,138			
TOTAL FOR FIRE INVESTIGATIONS				142	20,725,746	142	20,750,705			24,959
TOTAL FOR FIRE INVESTIGATION				142	20,919,451	142	20,750,705			168,746-

DEPARTMENTAL ESTIMATES - FY19
 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	142	20,919,451	142	20,750,705	168,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	142	20,919,451	142	20,750,705	168,746-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,725,746	20,750,705	24,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	69,318		69,318-
FEDERAL - C.D.			
FEDERAL - OTHER	124,387		124,387-
INTRA-CITY SALES			
TOTAL	20,919,451	20,750,705	168,746-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,574- 81,574	1	81,574	81,574
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 77,169	4	65,557	262,229
TOTAL FOR OBJECT 001			5		343,803
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	200,470-200,470	1	200,470	200,470
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	120	95,527	11,463,240
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	107,222-157,752	28	127,063	3,557,759
TOTAL FOR OBJECT 004			149		15,221,469
POSITION SCHEDULE FOR U/A 003			154		15,565,272
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-1,212,878
TOTAL FOR U/A 003			142		14,352,394

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	385,459				7-	385,459-
		SUBTOTAL FOR F/T SALARIED	7	385,459				7-	385,459-
		SUBTOTAL FOR BUDGET CODE 5604	7	385,459				7-	385,459-
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,813	8	731,815		2	181,002
		SUBTOTAL FOR F/T SALARIED	6	550,813	8	731,815		2	181,002
		SUBTOTAL FOR BUDGET CODE 5660	6	550,813	8	731,815		2	181,002
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	5	327,502		4	267,502
		SUBTOTAL FOR F/T SALARIED	1	60,000	5	327,502		4	267,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		34			2
		043 SHIFT DIFFERENTIAL		14		15			1
		045 HOLIDAY PAY		35		38			3
		047 OVERTIME		1,891		2,004			113
		061 SUPPER MONEY		15		16			1
		SUBTOTAL FOR ADD GRS PAY		1,987		2,107			120
		SUBTOTAL FOR BUDGET CODE 5670	1	61,987	5	329,609		4	267,622
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,376	4	439,518			41,142
		SUBTOTAL FOR F/T SALARIED	4	398,376	4	439,518			41,142
		SUBTOTAL FOR BUDGET CODE 5680	4	398,376	4	439,518			41,142
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,364	5	330,798		1	61,434
		SUBTOTAL FOR F/T SALARIED	4	269,364	5	330,798		1	61,434

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5690			4	269,364	5	330,798	1	61,434	
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
SUBTOTAL FOR F/T SALARIED			2	170,584	2	170,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946			
		043 SHIFT DIFFERENTIAL		9,792		9,792			
		045 HOLIDAY PAY		7,786		7,786			
		048 OVERTIME UNIFORM FORCES		7,939		7,939			
SUBTOTAL FOR ADD GRS PAY				39,463		39,463			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 5701			2	210,947	2	210,947			
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,777,063	29	1,773,367	1	3,696-	
		004 FULL TIME UNIFORMED PERSONNEL	28	1,777,063	29	1,773,367	1	3,696-	
SUBTOTAL FOR F/T SALARIED			28	1,777,063	29	1,773,367	1	3,696-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212		230		18	
		042 LONGEVITY DIFFERENTIAL		3,836		4,155		319	
		043 SHIFT DIFFERENTIAL		199		216		17	
		045 HOLIDAY PAY		346		375		29	
		047 OVERTIME		215,134		218,296		3,162	
		048 OVERTIME UNIFORM FORCES							
		061 SUPPER MONEY		314		340		26	
SUBTOTAL FOR ADD GRS PAY				220,041		223,612		3,571	
SUBTOTAL FOR BUDGET CODE 5750			28	1,997,104	29	1,996,979	1	125-	
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500			
SUBTOTAL FOR F/T SALARIED			1	194,500	1	194,500			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,970		3,970		
SUBTOTAL FOR BUDGET CODE 5751				1	198,470	1	198,470		
TOTAL FOR				53	4,072,520	54	4,238,136	1	165,616
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	197,587	4	298,832	1	101,245
SUBTOTAL FOR F/T SALARIED				3	197,587	4	298,832	1	101,245
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					310		336		26
043 SHIFT DIFFERENTIAL					21		23		2
047 OVERTIME					846		896		50
061 SUPPER MONEY					20		21		1
SUBTOTAL FOR ADD GRS PAY					1,197		1,276		79
SUBTOTAL FOR BUDGET CODE 5600				3	198,784	4	300,108	1	101,324
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL				19	2,445,690	19	2,445,690		
SUBTOTAL FOR F/T SALARIED				19	2,445,690	19	2,445,690		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					136,000		136,000		
043 SHIFT DIFFERENTIAL					121,528		121,528		
045 HOLIDAY PAY					91,027		91,027		
048 OVERTIME UNIFORM FORCES					75,422		75,422		
SUBTOTAL FOR ADD GRS PAY					423,977		423,977		
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					8,840		8,840		
081 ANNUITY CONTRIBUTIONS					36,546		36,546		
SUBTOTAL FOR FRINGE BENES					45,386		45,386		
SUBTOTAL FOR BUDGET CODE 5601				19	2,915,053	19	2,915,053		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR OPERATION SUPPORT STAFF			22	3,113,837	23	3,215,161		1	101,324
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	296	15,273,692	303	15,219,369		7	54,323-
SUBTOTAL FOR F/T SALARIED			296	15,273,692	303	15,219,369		7	54,323-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,069		3,113			44
		042 LONGEVITY DIFFERENTIAL		571,846		574,112			2,266
		043 SHIFT DIFFERENTIAL		17,456		17,755			299
		045 HOLIDAY PAY		11,603		11,863			260
		047 OVERTIME		1,116,677		1,127,573			10,896
		061 SUPPER MONEY		1,705		1,823			118
SUBTOTAL FOR ADD GRS PAY				1,722,356		1,736,239			13,883
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
SUBTOTAL FOR FRINGE BENES				2,822		2,822			
SUBTOTAL FOR BUDGET CODE 5610			296	16,998,870	303	16,958,430		7	40,440-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134			
SUBTOTAL FOR F/T SALARIED			5	519,134	5	519,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946			
		043 SHIFT DIFFERENTIAL		28,788		28,788			
		045 HOLIDAY PAY		22,154		22,154			
		048 OVERTIME UNIFORM FORCES		19,848		19,848			
SUBTOTAL FOR ADD GRS PAY				108,736		108,736			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
SUBTOTAL FOR FRINGE BENES				5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611			5	633,830	5	633,830			
TOTAL FOR HEADQUARTER INSPECTION			301	17,632,700	308	17,592,260		7	40,440-
			886						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	905,956	15	917,611	11,655
		SUBTOTAL FOR F/T SALARIED	15	905,956	15	917,611	11,655
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		271		275	4
		042 LONGEVITY DIFFERENTIAL		22,120		22,356	236
		043 SHIFT DIFFERENTIAL		297		317	20
		045 HOLIDAY PAY		349		364	15
		047 OVERTIME		29,146		29,569	423
		061 SUPPER MONEY		108		117	9
		SUBTOTAL FOR ADD GRS PAY		52,291		52,998	707
		SUBTOTAL FOR BUDGET CODE 5630	15	958,247	15	970,609	12,362
		TOTAL FOR BUREAU MANAGEMENT	15	958,247	15	970,609	12,362
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,253,921	50	3,563,261	309,340
		SUBTOTAL FOR F/T SALARIED	49	3,253,921	50	3,563,261	309,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		479		520	41
		042 LONGEVITY DIFFERENTIAL		50,094		50,552	458
		043 SHIFT DIFFERENTIAL		473		502	29
		045 HOLIDAY PAY		1,125		1,163	38
		047 OVERTIME		45,078		45,673	595
		061 SUPPER MONEY		148		160	12
		SUBTOTAL FOR ADD GRS PAY		97,397		98,570	1,173
		SUBTOTAL FOR BUDGET CODE 5620	49	3,351,318	50	3,661,831	310,513

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR TECHNOLOGY MANAGEMENT			49	3,351,318	50	3,661,831		1	310,513
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,640,883	25	1,662,903		1	22,020
SUBTOTAL FOR F/T SALARIED			24	1,640,883	25	1,662,903		1	22,020
03 UNSALARIED		031 UNSALARIED		42,955		42,955			
SUBTOTAL FOR UNSALARIED				42,955		42,955			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,104		1,159			55
		042 LONGEVITY DIFFERENTIAL		18,970		19,240			270
		043 SHIFT DIFFERENTIAL		71		77			6
		045 HOLIDAY PAY		255		278			23
		047 OVERTIME		3,890		3,854			36-
		061 SUPPER MONEY		56		60			4
SUBTOTAL FOR ADD GRS PAY				24,346		24,668			322
SUBTOTAL FOR BUDGET CODE 5640			24	1,708,184	25	1,730,526		1	22,342
TOTAL FOR MANAGEMENT SUPPORT STAFF			24	1,708,184	25	1,730,526		1	22,342
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,438,224	23	1,444,909			6,685
SUBTOTAL FOR F/T SALARIED			23	1,438,224	23	1,444,909			6,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		951		963			12
		042 LONGEVITY DIFFERENTIAL		21,252		21,350			98
		043 SHIFT DIFFERENTIAL		46		48			2
		045 HOLIDAY PAY		388		391			3
		047 OVERTIME		2,897		2,892			5-
		061 SUPPER MONEY		77		84			7
SUBTOTAL FOR ADD GRS PAY				25,611		25,728			117

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5650			23	1,463,835	23	1,470,637		6,802
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			23	1,463,835	23	1,470,637		6,802
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,787,181	30	1,829,865	1-	42,684
		004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED			31	1,787,181	30	1,829,865	1-	42,684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		141		155		14
		042 LONGEVITY DIFFERENTIAL		30,650		31,155		505
		043 SHIFT DIFFERENTIAL		212		250		38
		045 HOLIDAY PAY		13,427		13,536		109
		047 OVERTIME		126,819		129,532		2,713
		048 OVERTIME UNIFORM FORCES						
		061 SUPPER MONEY		1,434		1,459		25
SUBTOTAL FOR ADD GRS PAY				172,683		176,087		3,404
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 5700			31	1,959,864	30	2,005,952	1-	46,088
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,841,576	43	2,712,810	4-	128,766-
SUBTOTAL FOR F/T SALARIED			47	2,841,576	43	2,712,810	4-	128,766-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		187		205		18
		042 LONGEVITY DIFFERENTIAL		73,949		74,613		664
		043 SHIFT DIFFERENTIAL		597		644		47
		045 HOLIDAY PAY		3,508		3,637		129
		047 OVERTIME		183,751		186,283		2,532
		061 SUPPER MONEY		308		331		23
SUBTOTAL FOR ADD GRS PAY				262,300		265,713		3,413

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5710			47	3,103,876	43	2,978,523	4-	125,353-	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,506,320	23	1,291,390	5-	214,930-	
SUBTOTAL FOR F/T SALARIED			28	1,506,320	23	1,291,390	5-	214,930-	
03 UNSALARIED		031 UNSALARIED		4,057		4,057			
SUBTOTAL FOR UNSALARIED				4,057		4,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		119		12	
		042 LONGEVITY DIFFERENTIAL		47,822		48,142		320	
		043 SHIFT DIFFERENTIAL		313		340		27	
		045 HOLIDAY PAY		2,403		2,510		107	
		047 OVERTIME		77,109		78,441		1,332	
		061 SUPPER MONEY		243		263		20	
SUBTOTAL FOR ADD GRS PAY				127,997		129,815		1,818	
SUBTOTAL FOR BUDGET CODE 5720			28	1,638,374	23	1,425,262	5-	213,112-	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,061,613	19	1,088,496	1-	26,883	
SUBTOTAL FOR F/T SALARIED			20	1,061,613	19	1,088,496	1-	26,883	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39		43		4	
		042 LONGEVITY DIFFERENTIAL		34,329		34,678		349	
		043 SHIFT DIFFERENTIAL		313		336		23	
		045 HOLIDAY PAY		189		206		17	
		047 OVERTIME		78,799		80,779		1,980	
		061 SUPPER MONEY		156		164		8	
SUBTOTAL FOR ADD GRS PAY				113,825		116,206		2,381	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES				100		100			
SUBTOTAL FOR BUDGET CODE 5730			20	1,175,538	19	1,204,802	1-	29,264	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	384,672	7	391,948			7,276
SUBTOTAL FOR F/T SALARIED				7	384,672	7	391,948			7,276
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		28		31			3
		042	LONGEVITY DIFFERENTIAL		14,110		14,252			142
		043	SHIFT DIFFERENTIAL		66		73			7
		045	HOLIDAY PAY		91		100			9
		047	OVERTIME		19,916		20,275			359
		061	SUPPER MONEY		7		8			1
SUBTOTAL FOR ADD GRS PAY					34,218		34,739			521
SUBTOTAL FOR BUDGET CODE 5740				7	418,890	7	426,687			7,797
TOTAL FOR DIST ORGANIZATION INSPECTION				133	8,296,542	122	8,041,226	11-		255,316-
TOTAL FOR FIRE PREVENTION				620	40,597,183	620	40,920,386			323,203

DEPARTMENTAL ESTIMATES - FY19
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	620	40,597,183	620	40,920,386	323,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	620	40,597,183	620	40,920,386	323,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,211,724	40,920,386	708,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	385,459		385,459-
TOTAL	40,597,183	40,920,386	323,203

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

DEPARTMENTAL ESTI FY19					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-126,966	13	73,844	959,977
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	115,000-115,000	1	115,000	115,000
10015	ADMINISTRATIVE ENGINEER	85,490-154,500	4	115,405	461,621
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	80,156-135,170	9	101,129	910,161
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	87,550-107,314	2	97,432	194,864
83008	ADMINISTRATIVE PROJECT MANAGER	68,429-120,000	5	100,204	501,021
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,000- 95,000	4	92,141	368,565
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,600	6	78,129	468,776
30087	AGENCY ATTORNEY	91,539-103,685	2	97,612	195,224
20510	ASSISTANT CHEMICAL ENGINEER	61,104- 79,726	2	70,415	140,830
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
20310	ASSISTANT ELECTRICAL ENGINEER	53,134- 62,159	2	57,647	115,293
20617	ASSISTANT ENVIRONMENTAL ENGINEER	72,535- 72,535	1	72,535	72,535
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 62,134	2	61,619	123,238
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	208	66,933	13,921,978
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 78,231	23	63,106	1,451,431
22427	ASSOCIATE PROJECT MANAGER	72,535- 87,576	11	78,399	862,387
12627	ASSOCIATE STAFF ANALYST	75,591- 98,582	2	87,087	174,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 58,595	53	44,263	2,345,955
56057	COMMUNITY ASSOCIATE	35,683- 44,342	7	39,586	277,104
56058	COMMUNITY COORDINATOR	50,362- 64,566	12	57,876	694,510
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 76,764	1	76,764	76,764
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,986- 84,986	1	84,986	84,986
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392- 91,392	2	91,392	182,784
30161	COUNSEL (FIRE DEPARTMENT)	172,276-172,276	1	172,276	172,276
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 34,827	1	34,827	34,827
31661	FIRE PROTECTION INSPECTOR	46,608- 66,005	97	52,598	5,101,981
20403	MECHANICAL ENGINEERING INTERN	54,899- 54,899	1	54,899	54,899
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,338	13	57,760	750,884
12158	PROCUREMENT ANALYST	44,314- 44,314	1	44,314	44,314
22426	PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
22425	PROJECT MANAGER INTERN#	47,974- 55,170	10	54,288	542,878
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	131,840-131,840	1	131,840	131,840
12626	STAFF ANALYST	57,590- 68,286	2	62,938	125,876
31840	SUPERVISING BLASTING INSPECTOR	71,300- 71,328	7	71,304	499,128
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 81,360	4	76,296	305,182
TOTAL FOR OBJECT 001			516		32,953,681

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	224,456-225,456	2	224,956	449,912
70365 CAPTAIN (FIRE)	125,531-125,531	2	125,531	251,062
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	219,190-219,190	1	219,190	219,190
70382 DEPUTY CHIEF(FIRE)	181,172-181,172	1	181,172	181,172
70310 FIREFIGHTER	50,173- 85,292	12	82,365	988,385
70360 LIEUTENANT (FIRE)	93,013-109,360	8	101,187	809,492
TOTAL FOR OBJECT 004		26		2,899,213

POSITION SCHEDULE FOR U/A 004		542		35,852,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		78		5,159,642
TOTAL FOR U/A 004		620		41,012,536

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES			51,914					51,914-
		SUBTOTAL FOR SUPPLYS&MATL			51,914					51,914-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			41,943					41,943-
		683 PROF SERV ENGINEER & ARCHITECT	1		49,897				1-	49,897-
		SUBTOTAL FOR CNTRCTL SVCS	1		91,840				1-	91,840-
		SUBTOTAL FOR BUDGET CODE E005	1		143,754				1-	143,754-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,371,000			114,000		1,257,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,371,000			114,000		1,257,000-
		SUBTOTAL FOR BUDGET CODE E012			1,371,000			114,000		1,257,000-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE E013			25,000					25,000-
BUDGET CODE: M005 HURRICANE MARIA										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			24,030					24,030-
		SUBTOTAL FOR SUPPLYS&MATL			24,030					24,030-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			51,015					51,015-
		SUBTOTAL FOR OTHR SER&CHR			51,015					51,015-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			14,054					14,054-
		SUBTOTAL FOR CNTRCTL SVCS			14,054					14,054-
		SUBTOTAL FOR BUDGET CODE M005			89,099					89,099-
BUDGET CODE: Z057 PlaNYC										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,361			4,361-
		SUBTOTAL FOR CNTRCTL SVCS				4,361			4,361-
		SUBTOTAL FOR BUDGET CODE Z057				4,361			4,361-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,209	20,000		3,791
		SUBTOTAL FOR SUPPLYS&MATL				16,209	20,000		3,791
30		PROPTY&EQUIP		337 BOOKS-OTHER		3,529			3,529-
		SUBTOTAL FOR PROPTY&EQUIP				3,529			3,529-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		262			262-
		SUBTOTAL FOR OTHR SER&CHR				262			262-
		SUBTOTAL FOR BUDGET CODE 1007				20,000	20,000		
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,086	1,000		19,086-
				199 DATA PROCESSING SUPPLIES		20,374	60,000		39,626
		SUBTOTAL FOR SUPPLYS&MATL				40,460	61,000		20,540
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,750			3,750-
		SUBTOTAL FOR CNTRCTL SVCS				3,750			3,750-
70		FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		16,790			16,790-
		SUBTOTAL FOR FXD MIS CHGS				16,790			16,790-
		SUBTOTAL FOR BUDGET CODE 1017				61,000	61,000		
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,920	45,920		34,000-
		SUBTOTAL FOR SUPPLYS&MATL				79,920	45,920		34,000-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,000	15,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				12,000	15,000		3,000
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000		1	2,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL				31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	93,920	1	93,920		
BUDGET CODE: 1507 INTERGOVERNMENTAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
		SUBTOTAL FOR BUDGET CODE 1507		500		500		
BUDGET CODE: 1607 RECRUITMENT OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		127,041		489,951		362,910
		SUBTOTAL FOR SUPPLYS&MATL		127,041		489,951		362,910
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		165,900		132,000		33,900-
		602 TELECOMMUNICATIONS MAINT		141,005				141,005-
		622 TEMPORARY SERVICES		426,709		426,709		
		685 PROF SERV DIRECT EDUC SERV	1	8,789			1-	8,789-
		686 PROF SERV OTHER		129,216				129,216-
		SUBTOTAL FOR CNTRCTL SVCS	1	871,619		558,709	1-	312,910-
		SUBTOTAL FOR BUDGET CODE 1607	1	998,660		1,048,660	1-	50,000
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,760		11,760		9,000
		SUBTOTAL FOR SUPPLYS&MATL		2,760		11,760		9,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		622 TEMPORARY SERVICES		96,460		96,460		
		686 PROF SERV OTHER		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS		255,460		96,460		159,000-
		SUBTOTAL FOR BUDGET CODE 1617		258,220		108,220		150,000-
BUDGET CODE: 2107 BOARD OF TRUSTEES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER		545,000		545,000			
SUBTOTAL FOR CNTRCTL SVCS					545,000		545,000		
SUBTOTAL FOR BUDGET CODE 2107					546,000		546,000		
BUDGET CODE: 2207 LABOR RELATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 2207					10,000		10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		632,493		2,189,514			1,557,021
SUBTOTAL FOR OTHR SER&CHR					632,493		2,189,514		1,557,021
SUBTOTAL FOR BUDGET CODE 3007					632,493		2,189,514		1,557,021
BUDGET CODE: 3027 FISCAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,310		10,000			1,690
		117 POSTAGE		1,690					1,690-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000		10,000		5,000-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		278,164					278,164-
SUBTOTAL FOR CNTRCTL SVCS					278,164				278,164-
SUBTOTAL FOR BUDGET CODE 3027					293,164		10,000		283,164-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3047 UNIFORMED PENSIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3047		5,000		5,000	
BUDGET CODE: 3117 CENTRAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		30,000			30,000-
		117 POSTAGE		378,000		378,000	
		SUBTOTAL FOR SUPPLYS&MATL		410,000		378,000	32,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		83,000		83,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		12,000	2,000
		412 RENTALS OF MISC.EQUIP		533,001		578,001	45,000
		417 ADVERTISING		21,000		21,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		143			143-
		453 OVERNIGHT TRVL EXP-GENERAL		782,239		242,000	540,239-
		SUBTOTAL FOR OTHR SER&CHR		1,346,383		853,001	493,382-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,073,000		1,823,000	250,000-
		602 TELECOMMUNICATIONS MAINT	1	25,000	1	25,000	
		619 SECURITY SERVICES	1	175,516	1	185,516	10,000
		622 TEMPORARY SERVICES		1,062,662		1,093,214	30,552
		624 CLEANING SERVICES	1	2,477,380	1	2,932,715	455,335
		671 TRAINING PRGM CITY EMPLOYEES	1	80,700	1	80,700	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,894,258	4	6,140,145	245,887
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 3117	4	7,778,641	4	7,499,146	279,495-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		407,494		204,000	203,494-
		SUBTOTAL FOR SUPPLYS&MATL		407,494		204,000	203,494-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,106			7,106-
		SUBTOTAL FOR PROPTY&EQUIP		7,106			7,106-
		SUBTOTAL FOR BUDGET CODE 3157		414,600		204,000	210,600-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 3207		500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,680		322,980	200,300
		199 DATA PROCESSING SUPPLIES		655,000		405,000	250,000-
		SUBTOTAL FOR SUPPLYS&MATL		777,680		727,980	49,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,497,199		78,000	5,419,199-
		SUBTOTAL FOR PROPTY&EQUIP		5,497,199		78,000	5,419,199-
40 OTHR SER&CHR		403 OFFICE SERVICES		300			300-
		SUBTOTAL FOR OTHR SER&CHR		300			300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		602 TELECOMMUNICATIONS MAINT		922,483			922,483-
		607 MAINT & REP MOTOR VEH EQUIP		644,400			644,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,595			4,595-
		613 DATA PROCESSING EQUIPMENT	7	8,600,078	7	12,574,683	3,974,605
		622 TEMPORARY SERVICES		1,040,000			1,040,000-
		671 TRAINING PRGM CITY EMPLOYEES		41,250			41,250-
		684 PROF SERV COMPUTER SERVICES	1	5,044,112	1	1,336,000	3,708,112-
		SUBTOTAL FOR CNTRCTL SVCS	9	16,326,918	8	13,940,683	2,386,235-
		SUBTOTAL FOR BUDGET CODE 3307	9	22,602,097	8	14,746,663	7,855,434-
BUDGET CODE: 3332 US FOREST SERVICES							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		72,782			72,782-
		SUBTOTAL FOR OTHR SER&CHR		72,782			72,782-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3332			72,782			72,782-
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: 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: 3607 REVENUE MANAGEMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,416		3,500	916-
	101 PRINTING SUPPLIES		1,584		2,500	916
SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000	
SUBTOTAL FOR BUDGET CODE 3607			6,000		6,000	
BUDGET CODE: 3634 AUTO ARSON GRANT						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,706			2,706-
	453 OVERNIGHT TRVL EXP-GENERAL		512			512-
SUBTOTAL FOR OTHR SER&CHR			3,218			3,218-
SUBTOTAL FOR BUDGET CODE 3634			3,218			3,218-
BUDGET CODE: 3792 PORT SECURITY FFY2015						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,457			109,457-
	169 MAINTENANCE SUPPLIES		29,495			29,495-
SUBTOTAL FOR SUPPLYS&MATL			138,952			138,952-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		130,000			130,000-
SUBTOTAL FOR PROPTY&EQUIP			130,000			130,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,489			10,489-
		403 OFFICE SERVICES		29,495			29,495-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		64,984			64,984-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,157			17,157-
		622 TEMPORARY SERVICES		9,318			9,318-
		683 PROF SERV ENGINEER & ARCHITECT		4,374			4,374-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,849			55,849-
		SUBTOTAL FOR BUDGET CODE 3792		389,785			389,785-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,664			106,664-
		199 DATA PROCESSING SUPPLIES		13,095			13,095-
		SUBTOTAL FOR SUPPLYS&MATL		119,759			119,759-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		532,555			532,555-
		302 TELECOMMUNICATIONS EQUIPMENT		145,131			145,131-
		305 MOTOR VEHICLES		893,936			893,936-
		307 MEDICAL,SURGICAL & LAB EQUIP		13,350			13,350-
		332 PURCH DATA PROCESSING EQUIPT		73,464			73,464-
		SUBTOTAL FOR PROPTY&EQUIP		1,658,436			1,658,436-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,887			47,887-
		453 OVERNIGHT TRVL EXP-GENERAL		45,473			45,473-
		SUBTOTAL FOR OTHR SER&CHR		93,360			93,360-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		19,393			19,393-
		607 MAINT & REP MOTOR VEH EQUIP		1,872			1,872-
		608 MAINT & REP GENERAL		3,000			3,000-
		613 DATA PROCESSING EQUIPMENT		70,889			70,889-
		622 TEMPORARY SERVICES		303,342			303,342-
		671 TRAINING PRGM CITY EMPLOYEES		321,065			321,065-
		684 PROF SERV COMPUTER SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		969,561			969,561-
		SUBTOTAL FOR BUDGET CODE 3822		2,841,116			2,841,116-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			150,000					150,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			423,747					423,747-
			110 FOOD & FORAGE SUPPLIES			961					961-
		SUBTOTAL FOR SUPPLYS&MATL				574,708					574,708-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,272,500					2,272,500-
			302 TELECOMMUNICATIONS EQUIPMENT			14,195					14,195-
			305 MOTOR VEHICLES			179,898					179,898-
			307 MEDICAL,SURGICAL & LAB EQUIP			90,258					90,258-
		SUBTOTAL FOR PROPTY&EQUIP				2,556,851					2,556,851-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			142,107					142,107-
		858001	40X CONTRACTUAL SERVICES-GENERAL			37,252					37,252-
			400 CONTRACTUAL SERVICES-GENERAL			2,389,063					2,389,063-
			403 OFFICE SERVICES			15,716					15,716-
			453 OVERNIGHT TRVL EXP-GENERAL			63,000					63,000-
		SUBTOTAL FOR OTHR SER&CHR				2,647,138					2,647,138-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			610,000					610,000-
			613 DATA PROCESSING EQUIPMENT			3,231					3,231-
			622 TEMPORARY SERVICES			208,166					208,166-
			671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
			683 PROF SERV ENGINEER & ARCHITECT			125,000					125,000-
			684 PROF SERV COMPUTER SERVICES			400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,396,397					1,396,397-
SUBTOTAL FOR BUDGET CODE 3832						7,175,094					7,175,094-
BUDGET CODE: 3842 PORT SECURITY FFY2016											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL				40,000					40,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			53,991					53,991-
		SUBTOTAL FOR PROPTY&EQUIP				53,991					53,991-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,103,519					1,103,519-
			453 OVERNIGHT TRVL EXP-GENERAL			40,000					40,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,143,519			1,143,519-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		171,800				171,800-
SUBTOTAL FOR CNTRCTL SVCS						171,800			171,800-
SUBTOTAL FOR BUDGET CODE 3842						1,409,310			1,409,310-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL						120,000			120,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,550,000				1,550,000-
			302 TELECOMMUNICATIONS EQUIPMENT		97,003				97,003-
			332 PURCH DATA PROCESSING EQUIPT		866,848				866,848-
SUBTOTAL FOR PROPTY&EQUIP						2,513,851			2,513,851-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,053,799		3,150,000		2,903,799-
			453 OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR						6,123,799		3,150,000	2,973,799-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		750,000				750,000-
			613 DATA PROCESSING EQUIPMENT		878,520				878,520-
			622 TEMPORARY SERVICES		10,157				10,157-
			671 TRAINING PRGM CITY EMPLOYEES		83,351				83,351-
			683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
			684 PROF SERV COMPUTER SERVICES		363,447				363,447-
SUBTOTAL FOR CNTRCTL SVCS						2,185,475			2,185,475-
SUBTOTAL FOR BUDGET CODE 3852						10,943,125		3,150,000	7,793,125-
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		122,137				122,137-
			107 MEDICAL,SURGICAL & LAB SUPPLY		49,514				49,514-
SUBTOTAL FOR SUPPLYS&MATL						171,651			171,651-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,439,846				1,439,846-
			305 MOTOR VEHICLES		176,114				176,114-
			307 MEDICAL,SURGICAL & LAB EQUIP		29,081				29,081-
SUBTOTAL FOR PROPTY&EQUIP						1,645,041			1,645,041-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,395,457		125,000	1,270,457-
		403 OFFICE SERVICES		13,000			13,000-
		453 OVERNIGHT TRVL EXP-GENERAL		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		1,468,457		125,000	1,343,457-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		125,401			125,401-
		622 TEMPORARY SERVICES		220,980			220,980-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		685 PROF SERV DIRECT EDUC SERV		15,455			15,455-
		SUBTOTAL FOR CNTRCTL SVCS		376,836			376,836-
		SUBTOTAL FOR BUDGET CODE 3862		3,661,985		125,000	3,536,985-
BUDGET CODE: 3872 PORT SECURITY FFY2017							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220,000			220,000-
		SUBTOTAL FOR SUPPLYS&MATL		220,000			220,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200,645		1,570,645	370,000
		SUBTOTAL FOR OTHR SER&CHR		1,200,645		1,570,645	370,000
		SUBTOTAL FOR BUDGET CODE 3872		1,570,645		1,570,645	
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,943			14,943-
		SUBTOTAL FOR OTHR SER&CHR		14,943			14,943-
		SUBTOTAL FOR BUDGET CODE 3902		14,943			14,943-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,617			16,617-
		SUBTOTAL FOR OTHR SER&CHR		16,617			16,617-
		SUBTOTAL FOR BUDGET CODE 3905		16,617			16,617-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3912 FY2016 TECHNICAL RESCUE AND USAR GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,040					3,040-
			SUBTOTAL FOR SUPPLYS&MATL		3,040					3,040-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,960					46,960-
			SUBTOTAL FOR PROPTY&EQUIP		46,960					46,960-
			SUBTOTAL FOR BUDGET CODE 3912		50,000					50,000-
BUDGET CODE: 3922 STATEWIDE NTEROPERABLE COMM. GRANT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,800					132,800-
			SUBTOTAL FOR PROPTY&EQUIP		132,800					132,800-
			SUBTOTAL FOR BUDGET CODE 3922		132,800					132,800-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000			60,000		
		117	POSTAGE		16,000			16,000		
			SUBTOTAL FOR SUPPLYS&MATL		76,000			76,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,886,446			1,787,079		99,367-
		403	OFFICE SERVICES		20,000			20,000		
			SUBTOTAL FOR OTHR SER&CHR		1,906,446			1,807,079		99,367-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,600,000			1,600,000		
		622	TEMPORARY SERVICES		2,000,000			2,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,600,000			3,600,000		
70	FXD MIS CHGS	701	TAXES AND LICENSES		15,000			12,000		3,000-
			SUBTOTAL FOR FXD MIS CHGS		15,000			12,000		3,000-
			SUBTOTAL FOR BUDGET CODE 3932		5,597,446			5,495,079		102,367-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		672,770			690,087		17,317
		622	TEMPORARY SERVICES		968,490			968,490		
			SUBTOTAL FOR CNTRCTL SVCS		1,641,260			1,658,577		17,317

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3942				1,641,260		1,658,577	17,317
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
		101 PRINTING SUPPLIES		750			750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000	
		117 POSTAGE		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				436,750		436,000	750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750			750-
		307 MEDICAL,SURGICAL & LAB EQUIP		25,000			25,000-
		314 OFFICE FURITURE		18,042			18,042-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				47,792		4,000	43,792-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		319,923		528,229	208,306
		403 OFFICE SERVICES		12,950		4,000	8,950-
		412 RENTALS OF MISC.EQUIP		4,800		4,800	
		413 RENTAL-DATA PROCESSING EQUIP		3,843			3,843-
		432 LEASING OF DATA PROC EQUIP		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				355,516		551,029	195,513
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000		480,000	
		602 TELECOMMUNICATIONS MAINT		11,027		9,600	1,427-
		622 TEMPORARY SERVICES		2,800,000		2,800,000	
		624 CLEANING SERVICES		90,000		60,000	30,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000	
		684 PROF SERV COMPUTER SERVICES		160,000		160,000	
SUBTOTAL FOR CNTRCTL SVCS				3,549,027		3,517,600	31,427-
70 FXD MIS CHGS		701 TAXES AND LICENSES		674,240		560,000	114,240-
SUBTOTAL FOR FXD MIS CHGS				674,240		560,000	114,240-
SUBTOTAL FOR BUDGET CODE 3952				5,063,325		5,068,629	5,304

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3962 EBOLA Preparedness and Response - Year 3							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000		150,000-
	SUBTOTAL FOR SUPPLYS&MATL				150,000		150,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000	200,000	150,000
	SUBTOTAL FOR OTHR SER&CHR				50,000	200,000	150,000
	SUBTOTAL FOR BUDGET CODE 3962				200,000	200,000	
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		167,230	145,209	22,021-
	SUBTOTAL FOR CNTRCTL SVCS				167,230	145,209	22,021-
	SUBTOTAL FOR BUDGET CODE 4002				167,230	145,209	22,021-
BUDGET CODE: 4007 LEGAL OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,320	5,615	2,705-
	SUBTOTAL FOR SUPPLYS&MATL				8,320	5,615	2,705-
30	PROPTY&EQUIP	337	BOOKS-OTHER		34,900	60,821	25,921
	SUBTOTAL FOR PROPTY&EQUIP				34,900	60,821	25,921
40	OTHR SER&CHR	403	OFFICE SERVICES		25,304		25,304-
		460	SPECIAL EXPENSE		22		22-
	SUBTOTAL FOR OTHR SER&CHR				25,326		25,326-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,890		6,890-
		682	PROF SERV LEGAL SERVICES		95,000	95,000	
		686	PROF SERV OTHER	1	6,000	15,000	9,000
	SUBTOTAL FOR CNTRCTL SVCS			1	107,890	110,000	2,110
	SUBTOTAL FOR BUDGET CODE 4007			1	176,436	176,436	
BUDGET CODE: 4097 EEO UNIT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000	
	SUBTOTAL FOR BUDGET CODE 4097				10,000	10,000	

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER										
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 4147						50,000		50,000-
BUDGET CODE: 4207 DRUG TESTING UNIT										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL						1,500		1,500
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			45,000		45,000
		SUBTOTAL FOR CNTRCTL SVCS						45,000		45,000
		SUBTOTAL FOR BUDGET CODE 4207						46,500		46,500
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			100,500		100,500
		SUBTOTAL FOR SUPPLYS&MATL						100,500		100,500
		SUBTOTAL FOR BUDGET CODE 4307						100,500		100,500
BUDGET CODE: 4317 DISASTER										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			9,239		9,239-
		SUBTOTAL FOR SUPPLYS&MATL						9,239		9,239-
40	OTHR SER&CHR			453	OVERNIGHT TRVL EXP-GENERAL			148,783		148,783-
		SUBTOTAL FOR OTHR SER&CHR						148,783		148,783-
60	CNTRCTL SVCS			633	TRANSPORTATION EXPENDITURES	1		13,000	1-	13,000-
		SUBTOTAL FOR CNTRCTL SVCS				1		13,000	1-	13,000-
		SUBTOTAL FOR BUDGET CODE 4317				1		171,022	1-	171,022-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			254,951		357,299

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		40,327			40,327-
		SUBTOTAL FOR SUPPLYS&MATL		295,278		612,250	316,972
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				189,000	189,000
		314 OFFICE FURITURE		321,000		321,000	
		315 OFFICE EQUIPMENT		34,739			34,739-
		SUBTOTAL FOR PROPTY&EQUIP		355,739		510,000	154,261
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	397,233	3	142,000	255,233-
		633 TRANSPORTATION EXPENDITURES		216,000			216,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	613,233	3	142,000	471,233-
		SUBTOTAL FOR BUDGET CODE 5007	3	1,264,250	3	1,264,250	
BUDGET CODE: 5027 QUARTERMASTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000,000		240,000	3,760,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000,000		240,000	3,760,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,286			380,286-
		SUBTOTAL FOR PROPTY&EQUIP		380,286			380,286-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,154,461		13,078,559	4,075,902-
		608 MAINT & REP GENERAL		2,055,714		2,447,592	391,878
		SUBTOTAL FOR CNTRCTL SVCS		19,210,175		15,526,151	3,684,024-
		SUBTOTAL FOR BUDGET CODE 5027		23,590,461		15,766,151	7,824,310-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,195		21,011	816
		SUBTOTAL FOR SUPPLYS&MATL		20,195		21,011	816
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000
40 OTHR SER&CHR		403 OFFICE SERVICES		366		7,000	6,634
		417 ADVERTISING		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,366		27,000	6,634
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		10,450			10,450-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				10,450			10,450-
SUBTOTAL FOR BUDGET CODE 5107				51,011		51,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL		24,658		516,161	491,503
		100 SUPPLIES + MATERIALS - GENERAL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		301,515		143,515	158,000-
SUBTOTAL FOR SUPPLYS&MATL				326,173		659,676	333,503
30		PROPTY&EQUIP		1,750			1,750-
		300 EQUIPMENT GENERAL					
		314 OFFICE FURITURE		6,963			6,963-
SUBTOTAL FOR PROPTY&EQUIP				8,713			8,713-
40		OTHR SER&CHR		10,503			10,503-
		403 OFFICE SERVICES					
SUBTOTAL FOR OTHR SER&CHR				10,503			10,503-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	11	639,421	11	364,421	275,000-
		608 MAINT & REP GENERAL	1	210,317	1	183,317	27,000-
		613 DATA PROCESSING EQUIPMENT		1,750			1,750-
		622 TEMPORARY SERVICES	1	397,000	1	397,000	
		684 PROF SERV COMPUTER SERVICES		495,644			495,644-
		686 PROF SERV OTHER				494,107	494,107
SUBTOTAL FOR CNTRCTL SVCS			13	1,744,132	13	1,438,845	305,287-
70		FXD MIS CHGS		9,000			9,000-
		701 TAXES AND LICENSES					
SUBTOTAL FOR FXD MIS CHGS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 5207			13	2,098,521	13	2,098,521	
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10		SUPPLYS&MATL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
60		CNTRCTL SVCS					
		682 PROF SERV LEGAL SERVICES	1	40,000	1	40,000	
SUBTOTAL FOR CNTRCTL SVCS			1	40,000	1	40,000	
SUBTOTAL FOR BUDGET CODE 5517			1	43,000	1	43,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000,000		4,000,000			
		100 SUPPLIES + MATERIALS - GENERAL		255,863		395,920		140,057	
		101 PRINTING SUPPLIES		10,000				10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,600,048		5,801,548		798,500-	
		110 FOOD & FORAGE SUPPLIES		14,922				14,922-	
SUBTOTAL FOR SUPPLYS&MATL				10,880,833		10,197,468		683,365-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,968		35,000		9,032	
		305 MOTOR VEHICLES		212,372		288,000		75,628	
SUBTOTAL FOR PROPTY&EQUIP				238,340		323,000		84,660	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		99		20,000		19,901	
SUBTOTAL FOR OTHR SER&CHR				99		20,000		19,901	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
		607 MAINT & REP MOTOR VEH EQUIP	35	2,588,068	35	2,244,000		344,068-	
SUBTOTAL FOR CNTRCTL SVCS				35	2,608,068	35	2,264,000	344,068-	
SUBTOTAL FOR BUDGET CODE 5527				35	13,727,340	35	12,804,468	922,872-	
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000,000		3,000,000			
SUBTOTAL FOR SUPPLYS&MATL					3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 5528					3,000,000		3,000,000		
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,269		82,340		69,071	
		110 FOOD & FORAGE SUPPLIES		29,148				29,148-	
		169 MAINTENANCE SUPPLIES		2,411,664		1,896,000		515,664-	
SUBTOTAL FOR SUPPLYS&MATL					2,454,081		1,978,340	475,741-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		525,912		196,480		329,432-	
SUBTOTAL FOR PROPTY&EQUIP					525,912		196,480	329,432-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		193,000		15,000		178,000-	
SUBTOTAL FOR OTHR SER&CHR					193,000		15,000	178,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	110,198	7	414,198		304,000	
		608 MAINT & REP GENERAL	45	3,212,521	45	3,407,000		194,479	
		624 CLEANING SERVICES		10,000		10,000			
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,031,697	23	2,556,209		475,488-	
		683 PROF SERV ENGINEER & ARCHITECT		441,743				441,743-	
		686 PROF SERV OTHER		225,000		225,000			
		SUBTOTAL FOR CNTRCTL SVCS	75	7,031,159	75	6,612,407		418,752-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		8,075				8,075-	
		SUBTOTAL FOR FXD MIS CHGS		8,075				8,075-	
		SUBTOTAL FOR BUDGET CODE 5537	75	10,212,227	75	8,802,227		1,410,000-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		539,600		593,000		53,400	
		110 FOOD & FORAGE SUPPLIES		543		543			
		SUBTOTAL FOR SUPPLYS&MATL		540,143		593,543		53,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		874,522		874,522			
		SUBTOTAL FOR PROPTY&EQUIP		874,522		874,522			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	413,400	11	360,000		53,400-	
		SUBTOTAL FOR CNTRCTL SVCS	11	413,400	11	360,000		53,400-	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065			
BUDGET CODE: 5557 OUTSIDE PLANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,075,000		815,000		260,000-	
		169 MAINTENANCE SUPPLIES		60,186				60,186-	
		SUBTOTAL FOR SUPPLYS&MATL		1,135,186		815,000		320,186-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000			
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		294,814		615,000		320,186	
		SUBTOTAL FOR CNTRCTL SVCS		294,814		615,000		320,186	
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			156	134,314,023	152	91,707,391	4-	42,606,632-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		698,167		698,167		
	SUBTOTAL FOR SUPPLYS&MATL			698,167		698,167		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		8,102,006		8,053,406		48,600-
		042001 40X CONTRACTUAL SERVICES-GENERAL		472,878				472,878-
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		99,975		99,975		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 41D RENTALS - LAND BLDGS & STRUCTS		2,270,845		2,270,845		
		414 RENTALS - LAND BLDGS & STRUCTS		28,382,290		28,486,651		104,361
		856001 42C HEAT LIGHT & POWER		10,267,205		10,267,205		
	SUBTOTAL FOR OTHR SER&CHR			49,595,899		49,178,782		417,117-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		17,544		17,544		
	SUBTOTAL FOR FXD MIS CHGS			17,544		17,544		
	SUBTOTAL FOR BUDGET CODE 3100				50,311,610		49,894,493	417,117-
	TOTAL FOR FISCAL SERVICES				50,311,610		49,894,493	417,117-
TOTAL FOR EXECUTIVE ADMIN-OTPS			156	184,625,633	152	141,601,884	4-	43,023,749-

DEPARTMENTAL ESTIMATES - FY19
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	29,116,679	184,625,633	28,415,842	141,601,884	43,023,749-
FINANCIAL PLAN SAVINGS APPROPRIATION		184,625,633		141,601,884	43,023,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,130,837		124,074,745	18,056,092-
OTHER CATEGORICAL		16,617			16,617-
CAPITAL FUNDS - I.F.A.					
STATE		136,018			136,018-
FEDERAL - C.D.					
FEDERAL - OTHER		42,337,800		17,527,139	24,810,661-
INTRA-CITY SALES		4,361			4,361-
TOTAL		184,625,633		141,601,884	43,023,749-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,000		119,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL			139,000		119,000	20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		981,755		721,577	260,178-
	SUBTOTAL FOR PROPTY&EQUIP			981,755		721,577	260,178-
40	OTHR SER&CHR	403 OFFICE SERVICES		50,000			50,000-
	SUBTOTAL FOR OTHR SER&CHR			50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 4107			1,170,755		840,577	330,178-
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580	
	SUBTOTAL FOR SUPPLYS&MATL			9,580		9,580	
	SUBTOTAL FOR BUDGET CODE 4117			9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		253,090		283,230	30,140
		199 DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL			253,090		338,230	85,140
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,324		10,000	7,324-
	SUBTOTAL FOR PROPTY&EQUIP			17,324		10,000	7,324-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,856			1,856-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		150,000		150,000	
	SUBTOTAL FOR OTHR SER&CHR			157,856		156,000	1,856-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	289,000	1	234,000	55,000-
		608 MAINT & REP GENERAL		54,000		54,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,799			1- 10,799-
		685 PROF SERV DIRECT EDUC SERV	1	22,161	1	15,000	7,161-
		686 PROF SERV OTHER		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	378,960	2	303,000	1- 75,960-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4127			3	807,230	2	807,230	1-
BUDGET CODE: 4137 SHIP SIMULATOR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,445		5,000	2,555
SUBTOTAL FOR SUPPLYS&MATL				2,445		5,000	2,555
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,555			2,555-
SUBTOTAL FOR CNTRCTL SVCS				2,555			2,555-
SUBTOTAL FOR BUDGET CODE 4137				5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,924		25,000	76
SUBTOTAL FOR SUPPLYS&MATL				24,924		25,000	76
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		76			76-
SUBTOTAL FOR PROPTY&EQUIP				76			76-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800	
SUBTOTAL FOR CNTRCTL SVCS			1	4,800	1	4,800	
SUBTOTAL FOR BUDGET CODE 6007			1	29,800	1	29,800	
BUDGET CODE: 6017 IMT PECO							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				45,000	45,000
SUBTOTAL FOR PROPTY&EQUIP						45,000	45,000
SUBTOTAL FOR BUDGET CODE 6017						45,000	45,000
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		257,614		957,614	700,000
		110 FOOD & FORAGE SUPPLIES		772		772	
SUBTOTAL FOR SUPPLYS&MATL				258,386		958,386	700,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,542,400		6,000	3,536,400-
SUBTOTAL FOR PROPTY&EQUIP				3,542,400		6,000	3,536,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,851,167	4	1,901,218	50,051
		SUBTOTAL FOR CNTRCTL SVCS	4	1,858,167	4	1,908,218	50,051
		SUBTOTAL FOR BUDGET CODE 6207	4	5,658,953	4	2,872,604	2,786,349-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,000		201,000	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		209,000		209,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,354		223,354	
		SUBTOTAL FOR PROPTY&EQUIP		223,354		223,354	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	46,000	2	46,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	46,000	2	46,000	
		SUBTOTAL FOR BUDGET CODE 6217	2	478,354	2	478,354	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		182,499		124,820	57,679-
		110 FOOD & FORAGE SUPPLIES		12,523			12,523-
		SUBTOTAL FOR SUPPLYS&MATL		195,022		124,820	70,202-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,378		207,580	70,202
		SUBTOTAL FOR PROPTY&EQUIP		137,378		207,580	70,202
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	294,200	2	294,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	295,000	2	295,000	
		SUBTOTAL FOR BUDGET CODE 6227	2	627,400	2	627,400	
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,769		237,280	41,511
		169 MAINTENANCE SUPPLIES				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		195,769		249,280	53,511

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		86,474		221,325		134,851
	337	BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		87,974		221,325		133,351
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		34,851				34,851-
	608	MAINT & REP GENERAL	3	435,000	3	67,000		368,000-
	686	PROF SERV OTHER		11				11-
		SUBTOTAL FOR CNTRCTL SVCS	3	469,862	3	67,000		402,862-
		SUBTOTAL FOR BUDGET CODE 6307	3	753,605	3	537,605		216,000-
BUDGET CODE: 6707 TERRORISM CENTER								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		22,064		69,230		47,166
		SUBTOTAL FOR SUPPLYS&MATL		22,064		69,230		47,166
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT		104,543		48,000		56,543-
		SUBTOTAL FOR PROPTY&EQUIP		104,543		48,000		56,543-
40		OTHR SER&CHR						
	473	SNOW REMOVAL SERVICES		40,696		103,200		62,504
		SUBTOTAL FOR OTHR SER&CHR		40,696		103,200		62,504
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		14,800				14,800-
	602	TELECOMMUNICATIONS MAINT	1	95,245	1	90,000		5,245-
	633	TRANSPORTATION EXPENDITURES	1	20,000			1-	20,000-
	686	PROF SERV OTHER		13,082				13,082-
		SUBTOTAL FOR CNTRCTL SVCS	2	143,127	1	90,000	1-	53,127-
		SUBTOTAL FOR BUDGET CODE 7107	2	310,430	1	310,430	1-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		159,532		629,623		470,091

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					159,532			629,623		470,091
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			8,467,934			100,000		8,367,934-
SUBTOTAL FOR PROPTY&EQUIP					8,467,934			100,000		8,367,934-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP			129,377			129,377		
SUBTOTAL FOR OTHR SER&CHR					129,377			129,377		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			19,813					19,813-
		613 DATA PROCESSING EQUIPMENT			1,200,000			1,200,000		
		624 CLEANING SERVICES	1		25,000				1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS					1,244,813	1		1,200,000	1-	44,813-
SUBTOTAL FOR BUDGET CODE 7157					10,001,656	1		2,059,000	1-	7,942,656-
BUDGET CODE: 7600 ECTP RELATED COSTS										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			508,239					508,239-
SUBTOTAL FOR PROPTY&EQUIP					508,239					508,239-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL			18,103					18,103-
SUBTOTAL FOR OTHR SER&CHR					18,103					18,103-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			5,269,118			1,682,029		3,587,089-
		608 MAINT & REP GENERAL	17		167,323	17		68,674		98,649-
		613 DATA PROCESSING EQUIPMENT	1		4,695,277	1		5,791,569		1,096,292
		622 TEMPORARY SERVICES	1		1,040,000				1-	1,040,000-
		686 PROF SERV OTHER			94,264			380,000		285,736
SUBTOTAL FOR CNTRCTL SVCS					11,265,982	19		7,922,272	1-	3,343,710-
SUBTOTAL FOR BUDGET CODE 7600					11,792,324	19		7,922,272	1-	3,870,052-
BUDGET CODE: 7604 FIRE CAD										
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			724,744			1,911,764		1,187,020
SUBTOTAL FOR CNTRCTL SVCS					724,744	1		1,911,764		1,187,020
SUBTOTAL FOR BUDGET CODE 7604					724,744	1		1,911,764		1,187,020
BUDGET CODE: 7610 ECTPCM										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		3,613,310				3,613,310-
	SUBTOTAL FOR OTHR SER&CHR				3,613,310				3,613,310-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				800,000		800,000
	SUBTOTAL FOR CNTRCTL SVCS						800,000		800,000
	SUBTOTAL FOR BUDGET CODE 7610				3,613,310		800,000		2,813,310-
TOTAL FOR				38	35,985,141	34	19,258,616	4-	16,726,525-
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		
	SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			431 LEASING OF MISC EQUIP		1,979				1,979-
			453 OVERNIGHT TRVL EXP-GENERAL		28,021		30,000		1,979
	SUBTOTAL FOR OTHR SER&CHR				52,426		52,426		
60	CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	2,999			1-	2,999-
			686 PROF SERV OTHER	4	162,865	4	165,864		2,999
	SUBTOTAL FOR CNTRCTL SVCS			5	165,864	4	165,864	1-	
	SUBTOTAL FOR BUDGET CODE 4500			5	247,614	4	247,614	1-	
BUDGET CODE: 6500 FIRE OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,001		160,001		
			106 MOTOR VEHICLE FUEL		4,350,018		4,350,018		
			109 FUEL OIL		314,633		314,633		
			169 MAINTENANCE SUPPLIES		58,000		62,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				4,882,652		4,886,652		4,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,178	40,178
	SUBTOTAL FOR PROPTY&EQUIP				40,178	40,178
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,000			4,000-
	414 RENTALS - LAND BLDGS & STRUCTS		1,045,921		1,045,921	
	SUBTOTAL FOR OTHR SER&CHR		1,049,921		1,045,921	4,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
	SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 6500		5,937,573		5,977,751	40,178
	TOTAL FOR FISCAL SERVICES	5	6,185,187	4	6,225,365	1- 40,178
	TOTAL FOR FIRE EXTING & RESP-OTPS	43	42,170,328	38	25,483,981	5- 16,686,347-

DEPARTMENTAL ESTIMATES - FY19
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	3,631,413	42,170,328		25,483,981	16,686,347-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,170,328		25,483,981	16,686,347-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,197,970		23,324,603	17,873,367-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		724,744		1,911,764	1,187,020
TOTAL		42,170,328		25,483,981	16,686,347-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	122,489		126,060	3,571	
		SUBTOTAL FOR SUPPLYS&MATL			122,489		126,060	3,571	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	34,614			34,614-	
			337	BOOKS-OTHER	16,742		10,000	6,742-	
		SUBTOTAL FOR PROPTY&EQUIP			51,356		10,000	41,356-	
40		OTHR SER&CHR	403	OFFICE SERVICES			1,000	1,000	
			412	RENTALS OF MISC.EQUIP			13,000	13,000	
		SUBTOTAL FOR OTHR SER&CHR					14,000	14,000	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	980		1-	980-
			671	TRAINING PRGM CITY EMPLOYEES	1	320		1-	320-
			685	PROF SERV DIRECT EDUC SERV	1	4		1-	4-
		SUBTOTAL FOR CNTRCTL SVCS	3		3	1,304		3-	1,304-
		SUBTOTAL FOR BUDGET CODE 8500	3		3	175,149		3-	25,089-
		TOTAL FOR FISCAL SERVICES	3		3	175,149		3-	25,089-
		TOTAL FOR FIRE INVESTIGATION-OTPS	3		3	175,149		3-	25,089-

DEPARTMENTAL ESTIMATES - FY19
 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		175,149		150,060	25,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,149		150,060	25,089-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		175,149		150,060	25,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		175,149		150,060	25,089-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			49,095			79,782		30,687
		101 PRINTING SUPPLIES			24,844			48,000		23,156
		169 MAINTENANCE SUPPLIES			24					24-
		199 DATA PROCESSING SUPPLIES			116,269			132,400		16,131
		SUBTOTAL FOR SUPPLYS&MATL			190,232			260,182		69,950
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		305 MOTOR VEHICLES			33,148					33,148-
		332 PURCH DATA PROCESSING EQUIPT			57,970					57,970-
		337 BOOKS-OTHER			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			96,118			5,000		91,118-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			54,546			1,153,622		1,099,076
		412 RENTALS OF MISC.EQUIP			33,000			17,000		16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			229,218			287,188		57,970
		SUBTOTAL FOR OTHR SER&CHR			316,764			1,457,810		1,141,046
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	25,000		1	25,000		
		602 TELECOMMUNICATIONS MAINT		1	5,000				1-	5,000-
		608 MAINT & REP GENERAL					3	11,000	3	11,000
		613 DATA PROCESSING EQUIPMENT		1	36,708				1-	36,708-
		615 PRINTING CONTRACTS		1	2,132				1-	2,132-
		622 TEMPORARY SERVICES		1	18,000		1	100,000	1-	82,000
		633 TRANSPORTATION EXPENDITURES		1	27,000				1-	27,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	5,000		1	5,000		
		685 PROF SERV DIRECT EDUC SERV		1	85,851				1-	85,851-
		686 PROF SERV OTHER		1	64,000				1-	64,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	268,691		6	141,000	3-	127,691-
		SUBTOTAL FOR BUDGET CODE 5500		9	871,805		6	1,863,992	3-	992,187
		TOTAL FOR FISCAL SERVICES		9	871,805		6	1,863,992	3-	992,187
		TOTAL FOR FIRE PREVENTION-OTPS		9	871,805		6	1,863,992	3-	992,187

DEPARTMENTAL ESTIMATES - FY19
 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		871,805		1,863,992	992,187
FINANCIAL PLAN SAVINGS APPROPRIATION		871,805		1,863,992	992,187

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		871,805		1,863,992	992,187
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		871,805		1,863,992	992,187

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	216,412	1	216,412			
		SUBTOTAL FOR F/T SALARIED	1	216,412	1	216,412			
		SUBTOTAL FOR BUDGET CODE 9221	1	216,412	1	216,412			
BUDGET CODE: 9242 US FORESTRY GRANT									
04 ADD GRS PAY		047 OVERTIME		34,129					34,129-
		SUBTOTAL FOR ADD GRS PAY		34,129					34,129-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,021					17,021-
		SUBTOTAL FOR FRINGE BENES		17,021					17,021-
		SUBTOTAL FOR BUDGET CODE 9242		51,150					51,150-
BUDGET CODE: 9350 CPR PROGRAM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		121		151			30
		042 LONGEVITY DIFFERENTIAL		1,592		1,975			383
		043 SHIFT DIFFERENTIAL		551		684			133
		047 OVERTIME		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		202,264		2,810			199,454-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40		50			10
		SUBTOTAL FOR FRINGE BENES		40		50			10
		SUBTOTAL FOR BUDGET CODE 9350		202,304		2,860			199,444-
BUDGET CODE: 9422 FFY 2015 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,021					142,021-
		SUBTOTAL FOR F/T SALARIED		142,021					142,021-
04 ADD GRS PAY		047 OVERTIME		207,022					207,022-
		SUBTOTAL FOR ADD GRS PAY		207,022					207,022-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,435					119,435-
		SUBTOTAL FOR FRINGE BENES		119,435					119,435-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9422				468,478			468,478-
BUDGET CODE: 9432 FFY 2016 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,845			24,845-
SUBTOTAL FOR F/T SALARIED				24,845			24,845-
04 ADD GRS PAY		047 OVERTIME		54,495			54,495-
SUBTOTAL FOR ADD GRS PAY				54,495			54,495-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,000			26,000-
SUBTOTAL FOR FRINGE BENES				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 9432				105,340			105,340-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,201	3	196,110	2,909
SUBTOTAL FOR F/T SALARIED			3	193,201	3	196,110	2,909
SUBTOTAL FOR BUDGET CODE 9450			3	193,201	3	196,110	2,909
BUDGET CODE: 9642 FFY 2015 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,115			33,115-
SUBTOTAL FOR F/T SALARIED				33,115			33,115-
04 ADD GRS PAY		047 OVERTIME		76,323			76,323-
SUBTOTAL FOR ADD GRS PAY				76,323			76,323-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,113			35,113-
SUBTOTAL FOR FRINGE BENES				35,113			35,113-
SUBTOTAL FOR BUDGET CODE 9642				144,551			144,551-
BUDGET CODE: 9652 FFY 2016 SHSG							
04 ADD GRS PAY		047 OVERTIME		3,619			3,619-
SUBTOTAL FOR ADD GRS PAY				3,619			3,619-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES		883				883-	
		089 FRINGE BENEFITS-OTHER		883				883-	
		SUBTOTAL FOR FRINGE BENES		883				883-	
		SUBTOTAL FOR BUDGET CODE 9652		4,502				4,502-	
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01		F/T SALARIED		2,092,033	48	2,161,856		69,823	
		001 FULL YEAR POSITIONS	48	2,092,033	48	2,161,856		69,823	
		SUBTOTAL FOR F/T SALARIED	48	2,092,033	48	2,161,856		69,823	
04		ADD GRS PAY		13,403		4,222		9,181-	
		041 ASSIGNMENT DIFFERENTIAL		11,307		14,028		2,721	
		042 LONGEVITY DIFFERENTIAL		32,980		9,900		23,080-	
		043 SHIFT DIFFERENTIAL		12,001		2,483		9,518-	
		045 HOLIDAY PAY		186,161		186,161			
		047 OVERTIME		179		222		43	
		061 SUPPER MONEY		256,031		217,016		39,015-	
		SUBTOTAL FOR ADD GRS PAY		524		650		126	
06		FRINGE BENES		524		650		126	
		064 ALLOWANCE FOR UNIFORMS		524		650		126	
		SUBTOTAL FOR FRINGE BENES		524		650		126	
		SUBTOTAL FOR BUDGET CODE 9710	48	2,348,588	48	2,379,522		30,934	
		TOTAL FOR	52	3,734,526	52	2,794,904		939,622-	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01		F/T SALARIED		182,478,916	3,397	191,167,445	107	8,688,529	
		001 FULL YEAR POSITIONS	3,397	182,478,916	3,504	191,167,445	107	8,688,529	
		SUBTOTAL FOR F/T SALARIED	3,397	182,478,916	3,504	191,167,445	107	8,688,529	
03		UNSALARIED		2,795		2,795			
		031 UNSALARIED		2,795		2,795			
		SUBTOTAL FOR UNSALARIED		2,795		2,795			
04		ADD GRS PAY		4,607,567		4,700,647		93,080	
		041 ASSIGNMENT DIFFERENTIAL		5,515,081		5,638,339		123,258	
		042 LONGEVITY DIFFERENTIAL		7,538,142		7,692,483		154,341	
		043 SHIFT DIFFERENTIAL		2,085,662		2,126,844		41,182	
		045 HOLIDAY PAY							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		22,277,053		22,506,330		229,277	
		061 SUPPER MONEY		17,734		17,914		180	
		SUBTOTAL FOR ADD GRS PAY		42,041,239		42,682,557		641,318	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		482,920		492,784		9,864	
		089 FRINGE BENEFITS-OTHER		245,793		245,793		9,864	
		SUBTOTAL FOR FRINGE BENES		728,713		738,577		9,864	
		SUBTOTAL FOR BUDGET CODE 9200	3,397	225,251,663	3,504	234,591,374	107	9,339,711	
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,000,342	93	5,093,548		93,206	
		SUBTOTAL FOR F/T SALARIED	93	5,000,342	93	5,093,548		93,206	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,498		24,317		819	
		042 LONGEVITY DIFFERENTIAL		105,974		108,695		2,721	
		043 SHIFT DIFFERENTIAL		40,875		42,795		1,920	
		045 HOLIDAY PAY		12,466		12,948		482	
		047 OVERTIME		309,682		309,682		43	
		061 SUPPER MONEY		179		222		43	
		SUBTOTAL FOR ADD GRS PAY		492,674		498,659		5,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,352		10,478		126	
		SUBTOTAL FOR FRINGE BENES		10,352		10,478		126	
		SUBTOTAL FOR BUDGET CODE 9210	93	5,503,368	93	5,602,685		99,317	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,871,140	31	3,040,610		169,470	
		SUBTOTAL FOR F/T SALARIED	31	2,871,140	31	3,040,610		169,470	
03 UNSALARIED		031 UNSALARIED		776,207		776,207		776,207	
		SUBTOTAL FOR UNSALARIED		776,207		776,207		776,207	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,375		10,703		328	
		042 LONGEVITY DIFFERENTIAL		81,424		83,672		2,248	
		043 SHIFT DIFFERENTIAL		30,627		31,702		1,075	
		045 HOLIDAY PAY		12,090		12,611		521	
		047 OVERTIME		197,702		197,702		197,702	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		39		48			9
		SUBTOTAL FOR ADD GRS PAY		332,257		336,438			4,181
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,124		1,182			58
		SUBTOTAL FOR FRINGE BENES		1,124		1,182			58
		SUBTOTAL FOR BUDGET CODE 9220	31	3,980,728	31	4,154,437			173,709
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,061,730	134	7,351,237	91-		3,710,493-
		SUBTOTAL FOR F/T SALARIED	225	11,061,730	134	7,351,237	91-		3,710,493-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		163,933		172,459			8,526
		042 LONGEVITY DIFFERENTIAL		316,937		328,740			11,803
		043 SHIFT DIFFERENTIAL		225,810		241,254			15,444
		045 HOLIDAY PAY		48,465		51,383			2,918
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		362		450			88
		SUBTOTAL FOR ADD GRS PAY		4,789,400		4,828,179			38,779
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,995		17,104			1,109
		SUBTOTAL FOR FRINGE BENES		15,995		17,104			1,109
		SUBTOTAL FOR BUDGET CODE 9230	225	15,867,125	134	12,196,520	91-		3,670,605-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
		SUBTOTAL FOR F/T SALARIED	4	168,940	4	168,940			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
		SUBTOTAL FOR FRINGE BENES		86,160		86,160			
		SUBTOTAL FOR BUDGET CODE 9234	4	255,100	4	255,100			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	19,621,919	442	20,919,912	18		1,297,993
		SUBTOTAL FOR F/T SALARIED	424	19,621,919	442	20,919,912	18		1,297,993

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		450,028		466,009		15,981
		042 LONGEVITY DIFFERENTIAL		713,067		731,361		18,294
		043 SHIFT DIFFERENTIAL		542,734		559,768		17,034
		045 HOLIDAY PAY		158,045		162,333		4,288
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		110		137		27
		SUBTOTAL FOR ADD GRS PAY		3,835,612		3,891,236		55,624
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,759		40,898		1,139
		SUBTOTAL FOR FRINGE BENES		39,759		40,898		1,139
		SUBTOTAL FOR BUDGET CODE 9240	424	23,497,290	442	24,852,046	18	1,354,756
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	820,291	13	840,234		19,943
		SUBTOTAL FOR F/T SALARIED	13	820,291	13	840,234		19,943
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,339		2,342		3
		042 LONGEVITY DIFFERENTIAL		69,861		70,814		953
		043 SHIFT DIFFERENTIAL		16,826		17,021		195
		045 HOLIDAY PAY		1,371		1,406		35
		047 OVERTIME		115,630		115,630		
		061 SUPPER MONEY		32		40		8
		SUBTOTAL FOR ADD GRS PAY		206,059		207,253		1,194
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,389		2,418		29
		SUBTOTAL FOR FRINGE BENES		2,389		2,418		29
		SUBTOTAL FOR BUDGET CODE 9250	13	1,028,739	13	1,049,905		21,166
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	620,879	10	557,619	1-	63,260-
		SUBTOTAL FOR F/T SALARIED	11	620,879	10	557,619	1-	63,260-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961		
		042 LONGEVITY DIFFERENTIAL		112,908		114,452		1,544
		043 SHIFT DIFFERENTIAL		15,710		15,862		152
		045 HOLIDAY PAY		2,694		2,862		168
		047 OVERTIME		108,448		108,448		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		55		69			14
		SUBTOTAL FOR ADD GRS PAY		245,776		247,654			1,878
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,588		1,636			48
		SUBTOTAL FOR FRINGE BENES		1,588		1,636			48
		SUBTOTAL FOR BUDGET CODE 9260	11	868,243	10	806,909		1-	61,334-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	444,224	9	491,695		1	47,471
		SUBTOTAL FOR F/T SALARIED	8	444,224	9	491,695		1	47,471
03 UNSALARIED		031 UNSALARIED		289		289			
		SUBTOTAL FOR UNSALARIED		289		289			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,404		2,412			8
		042 LONGEVITY DIFFERENTIAL		70,651		71,943			1,292
		043 SHIFT DIFFERENTIAL		4,549		4,593			44
		045 HOLIDAY PAY		2,130		2,197			67
		047 OVERTIME		74,102		74,102			
		061 SUPPER MONEY		59		73			14
		SUBTOTAL FOR ADD GRS PAY		153,895		155,320			1,425
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		858		913			55
		SUBTOTAL FOR FRINGE BENES		858		913			55
		SUBTOTAL FOR BUDGET CODE 9280	8	599,266	9	648,217		1	48,951
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,374	10	460,720			6,346
		SUBTOTAL FOR F/T SALARIED	10	454,374	10	460,720			6,346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,262		2,372			110
		042 LONGEVITY DIFFERENTIAL		20,617		21,336			719
		043 SHIFT DIFFERENTIAL		1,461		1,531			70
		045 HOLIDAY PAY		518		579			61
		047 OVERTIME		39,234		39,234			
		061 SUPPER MONEY		20		25			5
		SUBTOTAL FOR ADD GRS PAY		64,112		65,077			965

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,606		1,629	23
		SUBTOTAL FOR FRINGE BENES		1,606		1,629	23
		SUBTOTAL FOR BUDGET CODE 9290	10	520,092	10	527,426	7,334
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,216	277,371,614	4,250	284,684,619	34 7,313,005
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,268	281,106,140	4,302	287,479,523	34 6,373,383

DEPARTMENTAL ESTIMATES - FY19
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	4,268	281,106,140	4,302	287,479,523	6,373,383
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,268	281,106,140	4,302	287,479,523	6,373,383

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,475,157	86,622,561	7,147,404
OTHER CATEGORICAL	200,312,762	200,312,762	
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	774,021		774,021-
INTRA-CITY SALES			
TOTAL	281,106,140	287,479,523	6,373,383

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 91,239	7	71,804	502,631
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,891- 67,891	1	67,891	67,891
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	198,846-198,846	1	198,846	198,846
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,412-187,654	8	163,987	1,311,898
92510	AUTO MECHANIC	74,938- 84,146	2	79,542	159,085
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	50,206- 50,206	1	50,206	50,206
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,905- 42,905	1	42,905	42,905
56058	COMMUNITY COORDINATOR	62,444- 62,444	1	62,444	62,444
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,708-102,708	1	102,708	102,708
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,256	2,797	43,584	121,903,989
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 66,013	825	61,190	50,481,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	71,034- 71,034	1	71,034	71,034
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	550	70,591	38,824,775
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-189,605	6	151,779	910,673
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	40	113,068	4,522,702
TOTAL FOR OBJECT 001			4,243		219,281,718
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	216,412-216,412	1	216,412	216,412
TOTAL FOR OBJECT 004			1		216,412

POSITION SCHEDULE FOR U/A 009			4,244		219,498,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			58		2,999,739
TOTAL FOR U/A 009			4,302		222,497,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,906		85,765		25,859	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,845,427		2,845,427			
		SUBTOTAL FOR SUPPLYS&MATL		2,905,333		2,931,192		25,859	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		859				859-	
		SUBTOTAL FOR PROPTY&EQUIP		859				859-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				54,000		54,000	
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		59,000		54,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	728,091	7	728,091			
		624 CLEANING SERVICES	1	179,000	1	100,000		79,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	907,091	8	828,091		79,000-	
		SUBTOTAL FOR BUDGET CODE 9217	8	3,818,283	8	3,818,283			
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,924		30,928		4	
		SUBTOTAL FOR SUPPLYS&MATL		30,924		30,928		4	
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			
		685 PROF SERV DIRECT EDUC SERV	1	4			1-	4-	
		SUBTOTAL FOR CNTRCTL SVCS	3	20,004	2	20,000	1-	4-	
		SUBTOTAL FOR BUDGET CODE 9227	3	60,928	2	60,928	1-		
BUDGET CODE: 9237 EMS TRAINING OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		242,961		477,961		235,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		342,961		477,961		135,000	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		110,000				110,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		214,687		214,687			
		SUBTOTAL FOR PROPTY&EQUIP		324,687		214,687			110,000-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 9237		692,648		692,648			
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		467,500		77,500			390,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,130,179		4,520,179			390,000
		170 CLEANING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,612,679		4,612,679			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7	365,000			
		SUBTOTAL FOR BUDGET CODE 9307	7	4,977,679	7	4,977,679			
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,599		202,599			200,000
		307 MEDICAL,SURGICAL & LAB EQUIP		1,500,043		1,275,563			224,480-
		SUBTOTAL FOR PROPTY&EQUIP		1,502,642		1,478,162			24,480-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	9	1,019,053	9	1,043,533			24,480
		SUBTOTAL FOR CNTRCTL SVCS	9	1,019,053	9	1,043,533			24,480
		SUBTOTAL FOR BUDGET CODE 9317	9	2,721,695	9	2,721,695			
		TOTAL FOR	27	12,271,233	26	12,271,233		1-	

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000			
	827001	10F MOTOR VEHICLE FUEL		655,000		655,000			
	856001	10F MOTOR VEHICLE FUEL		2,000,000		2,000,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000			
		106 MOTOR VEHICLE FUEL		1,990,790		1,990,790			
		109 FUEL OIL		222,847		222,847			
		SUBTOTAL FOR SUPPLYS&MATL		5,640,637		5,640,637			
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,115,426		4,115,426			
	856001	42C HEAT LIGHT & POWER		631,648		631,648			
		SUBTOTAL FOR OTHR SER&CHR		4,747,074		4,747,074			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,891,983	1	10,891,983			
		SUBTOTAL FOR CNTRCTL SVCS	1	10,891,983	1	10,891,983			
		SUBTOTAL FOR BUDGET CODE 9300	1	21,279,694	1	21,279,694			
		TOTAL FOR FISCAL SERVICES	1	21,279,694	1	21,279,694			
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		927		500			427-
		117 POSTAGE		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,427		1,000			427-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,073		2,500			427
		SUBTOTAL FOR PROPTY&EQUIP		2,073		2,500			427
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		SUBTOTAL FOR OTHR SER&CHR		500		500			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382		2,382			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,382	1	3,382			
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,544		600	3,944-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,456		14,400	3,944
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
TOTAL FOR EMERGENCY MEDICAL SERVICES			1	22,382	1	22,382	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			29	33,573,309	28	33,573,309	1-

DEPARTMENTAL ESTIMATES - FY19
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	4,058,648	33,573,309	4,058,648	33,573,309	
FINANCIAL PLAN SAVINGS APPROPRIATION		33,573,309		33,573,309	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,480,707		28,480,707	
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,573,309		33,573,309	

DEPARTMENTAL ESTIMATES- FY19
 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	17,054	1,809,153,275	17,114	1,781,926,659	27,226,616-
FINANCIAL PLAN SAVINGS	28	8,805,299	56	29,448,870	20,643,571
APPROPRIATION	17,082	1,817,958,574	17,170	1,811,375,529	6,583,045-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,574,074,553	1,588,922,937	14,848,384
OTHER CATEGORICAL	200,312,762	200,312,762	
CAPITAL FUNDS - I.F.A.	703,264	703,264	
STATE	1,379,225	1,285,586	93,639-
FEDERAL - C.D.			
FEDERAL - OTHER	40,975,379	20,150,980	20,824,399-
INTRA-CITY SALES	513,391		513,391-
TOTAL	1,817,958,574	1,811,375,529	6,583,045-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	36,806,740	261,416,224	32,474,490	202,673,226	58,742,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,416,224		202,673,226	58,742,998-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,856,468		177,894,107	34,962,361-
OTHER CATEGORICAL		4,807,418		4,790,801	16,617-
CAPITAL FUNDS - I.F.A.					
STATE		685,433		549,415	136,018-
FEDERAL - C.D.					
FEDERAL - OTHER		42,337,800		17,527,139	24,810,661-
INTRA-CITY SALES		729,105		1,911,764	1,182,659
TOTAL		261,416,224		202,673,226	58,742,998-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,054	1,809,153,275	17,114	1,781,926,659	27,226,616-
FINANCIAL PLAN SAVINGS	28	8,805,299	56	29,448,870	20,643,571
APPROPRIATION	17,082	1,817,958,574	17,170	1,811,375,529	6,583,045-
OTPS					
TOTALS FOR OPERATING BUDGET		261,416,224		202,673,226	58,742,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,416,224		202,673,226	58,742,998-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,054	2,070,569,499	17,114	1,984,599,885	85,969,614-
FINANCIAL PLAN SAVINGS	28	8,805,299	56	29,448,870	20,643,571
APPROPRIATION	17,082	2,079,374,798	17,170	2,014,048,755	65,326,043-
FUNDING					
CITY		1,786,931,021		1,766,817,044	20,113,977-
OTHER CATEGORICAL		205,120,180		205,103,563	16,617-
CAPITAL FUNDS - I.F.A.		703,264		703,264	
STATE		2,064,658		1,835,001	229,657-
FEDERAL - C.D.					
FEDERAL - OTHER		83,313,179		37,678,119	45,635,060-
INTRA-CITY SALES		1,242,496		1,911,764	669,268
TOTAL FUNDING		2,079,374,798		2,014,048,755	65,326,043-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	740,000	12	1,178,000	1		438,000
SUBTOTAL FOR F/T SALARIED			11	740,000	12	1,178,000	1		438,000
SUBTOTAL FOR BUDGET CODE 0630			11	740,000	12	1,178,000	1		438,000
BUDGET CODE: 0631 Central Administration-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,662	2	216,662			
SUBTOTAL FOR F/T SALARIED			2	216,662	2	216,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780			
SUBTOTAL FOR FRINGE BENES				107,780		107,780			
SUBTOTAL FOR BUDGET CODE 0631			2	324,442	2	324,442			
BUDGET CODE: 0632 Homelessness Prevention - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	694,206	9	696,800			2,594
SUBTOTAL FOR F/T SALARIED			9	694,206	9	696,800			2,594
04 ADD GRS PAY		047 OVERTIME		2,594					2,594-
SUBTOTAL FOR ADD GRS PAY				2,594					2,594-
SUBTOTAL FOR BUDGET CODE 0632			9	696,800	9	696,800			
BUDGET CODE: 0633 Homelessness Prevention - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,276			1-		71,276-
SUBTOTAL FOR F/T SALARIED			1	71,276			1-		71,276-
SUBTOTAL FOR BUDGET CODE 0633			1	71,276			1-		71,276-
BUDGET CODE: 0634 Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	592,374	8	600,000			7,626
SUBTOTAL FOR F/T SALARIED			8	592,374	8	600,000			7,626
04 ADD GRS PAY		047 OVERTIME		7,626					7,626-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				7,626			7,626-
SUBTOTAL FOR BUDGET CODE 0634			8	600,000	8	600,000	
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	644,402	10	707,000	1 62,598
SUBTOTAL FOR F/T SALARIED			9	644,402	10	707,000	1 62,598
04 ADD GRS PAY		047 OVERTIME		12,598			12,598-
SUBTOTAL FOR ADD GRS PAY				12,598			12,598-
SUBTOTAL FOR BUDGET CODE 0635			9	657,000	10	707,000	1 50,000
TOTAL FOR			40	3,089,518	41	3,506,242	1 416,724
TOTAL FOR PERSONAL SERVICES			40	3,089,518	41	3,506,242	1 416,724

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' 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	40	3,089,518	41	3,506,242	416,724
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	40	3,014,293	41	3,506,242	491,949

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,618,575		3,181,800	563,225
OTHER CATEGORICAL		71,276			71,276-
CAPITAL FUNDS - I.F.A.					
STATE		324,442		324,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,014,293		3,506,242	491,949

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	70,000- 82,000	3	75,333	226,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-130,000	2	127,500	255,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,000- 78,000	1	78,000	78,000
56057	COMMUNITY ASSOCIATE	51,503- 52,782	2	52,143	104,285
56058	COMMUNITY COORDINATOR	50,000- 73,975	13	56,647	736,415
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	110,000-125,000	6	117,232	703,389
06405	MAYORAL OFFICE ASSISTANT	77,250- 77,250	1	77,250	77,250
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-212,044	4	147,134	588,534
TOTAL FOR OBJECT 001			32		2,768,873

POSITION SCHEDULE FOR U/A 001			32		2,768,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		778,746
TOTAL FOR U/A 001			41		3,547,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:												
BUDGET CODE: 0630 Central Administration												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-	
			100 SUPPLIES + MATERIALS - GENERAL			82,600			163,220		80,620	
	SUBTOTAL FOR SUPPLYS&MATL					83,600			163,220		79,620	
30	PROPTY&EQUIP		314 OFFICE FURITURE			15,530					15,530-	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			263					263-	
			332 PURCH DATA PROCESSING EQUIPT			15,170					15,170-	
			337 BOOKS-OTHER			4,249					4,249-	
	SUBTOTAL FOR PROPTY&EQUIP					35,212					35,212-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			10,110					10,110-	
		856001	40X CONTRACTUAL SERVICES-GENERAL			510					510-	
		858001	40X CONTRACTUAL SERVICES-GENERAL			16,780			16,780			
			403 OFFICE SERVICES			4,000					4,000-	
			412 RENTALS OF MISC.EQUIP			6,802					6,802-	
			417 ADVERTISING			2					2-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			775					775-	
			454 OVERNIGHT TRVL EXP-SPECIAL			8,258					8,258-	
			499 OTHER EXPENSES - GENERAL			338,000					338,000-	
	SUBTOTAL FOR OTHR SER&CHR					385,237			16,780		368,457-	
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1		8,567				1-	8,567-	
			633 TRANSPORTATION EXPENDITURES	1		25,126				1-	25,126-	
			684 PROF SERV COMPUTER SERVICES			127,505					127,505-	
			686 PROF SERV OTHER	1		236,894				1-	236,894-	
	SUBTOTAL FOR CNTRCTL SVCS					3				3-	398,092-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,500					1,500-	
	SUBTOTAL FOR FXD MIS CHGS					1,500					1,500-	
	SUBTOTAL FOR BUDGET CODE 0630					3			903,641	180,000	3-	723,641-
BUDGET CODE: 0631 Central Administration-State												
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			3,000			3,000			
	SUBTOTAL FOR OTHR SER&CHR					3,000			3,000			
	SUBTOTAL FOR BUDGET CODE 0631					3,000			3,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0636 VetConnectNYC							
40 OTHR SER&CHR		417 ADVERTISING		51,703			51,703-
		499 OTHER EXPENSES - GENERAL		270,132		265,752	4,380-
		SUBTOTAL FOR OTHR SER&CHR		321,835		265,752	56,083-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	176,000	1	514,000	338,000
		SUBTOTAL FOR CNTRCTL SVCS	1	176,000	1	514,000	338,000
		SUBTOTAL FOR BUDGET CODE 0636	1	497,835	1	779,752	281,917
BUDGET CODE: 0637 Veterans Employment Pay For Success							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000	125,000
		SUBTOTAL FOR BUDGET CODE 0637				125,000	125,000
TOTAL FOR			4	1,404,476	1	1,087,752	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	1,404,476	1	1,087,752	3-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' 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	29,900	1,404,476	16,780	1,087,752	316,724-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,404,476		1,087,752	316,724-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,401,476		1,084,752	316,724-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,404,476		1,087,752	316,724-

DEPARTMENTAL ESTIMATES- FY19
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,089,518	41	3,506,242	416,724
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	40	3,014,293	41	3,506,242	491,949

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,618,575	3,181,800	563,225
OTHER CATEGORICAL	71,276		71,276-
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,014,293 3,506,242 491,949

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY19
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' 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	29,900	1,404,476	16,780	1,087,752	316,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,476		1,087,752	316,724-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,401,476		1,084,752	316,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,404,476		1,087,752	316,724-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	40	3,089,518	41	3,506,242	416,724
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	40	3,014,293	41	3,506,242	491,949
OTPS					
TOTALS FOR OPERATING BUDGET		1,404,476		1,087,752	316,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,476		1,087,752	316,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	4,493,994	41	4,593,994	100,000
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	40	4,418,769	41	4,593,994	175,225
FUNDING					
CITY		4,020,051		4,266,552	246,501
OTHER CATEGORICAL		71,276			71,276-
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,418,769		4,593,994	175,225

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	60	2,575,704	60	3,997,588		1,421,884	
		SUBTOTAL FOR F/T SALARIED	60	2,575,704	60	3,997,588		1,421,884	
		SUBTOTAL FOR BUDGET CODE 0512	60	2,575,704	60	3,997,588		1,421,884	
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306			
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361			
		043 SHIFT DIFFERENTIAL		76,965		76,965			
		045 HOLIDAY PAY		18,334		18,334			
		047 OVERTIME		120,038		120,038			
		061 SUPPER MONEY		777		777			
		SUBTOTAL FOR ADD GRS PAY		254,475		254,475			
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37	2,360,781			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742			
			956						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	10,441,963	179	12,791,963			2,350,000
SUBTOTAL FOR F/T SALARIED			179	10,441,963	179	12,791,963			2,350,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	10,639,745	179	12,989,745			2,350,000
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145			
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768			
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768			
03 UNSALARIED		031 UNSALARIED		126,759		126,759			
SUBTOTAL FOR UNSALARIED				126,759		126,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465			
		047 OVERTIME		21,253		21,253			
SUBTOTAL FOR ADD GRS PAY				88,718		88,718			
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245			
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
SUBTOTAL FOR ADD GRS PAY				179,649		179,649			
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332			
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		148,035		148,035			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		061 SUPPER MONEY		1,757		1,757			
SUBTOTAL FOR ADD GRS PAY				279,095		279,095			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	47,927,819	712	51,699,703			3,771,884
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			
			961						

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			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY				241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866			

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					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		348,091		348,091		
		043	SHIFT DIFFERENTIAL		481,511		481,511		
		045	HOLIDAY PAY		63,624		63,624		
		046	TERMINAL LEAVE		28,486		28,486		
		047	OVERTIME		534,047		534,047		
		061	SUPPER MONEY		4,494		4,494		
			SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253		
			SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119		
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	4,957,117	91	4,957,117		
			SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,470		2,470		
		042	LONGEVITY DIFFERENTIAL		182,082		182,082		
		043	SHIFT DIFFERENTIAL		20,987		20,987		
		045	HOLIDAY PAY		2,443		2,443		
		046	TERMINAL LEAVE		12,772		12,772		
		047	OVERTIME		333,310		333,310		
		061	SUPPER MONEY		13,831		13,831		
			SUBTOTAL FOR ADD GRS PAY		567,895		567,895		
			SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,953,086	36	1,953,086		
			SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		109,807		109,807		
		043	SHIFT DIFFERENTIAL		1,838		1,838		
		047	OVERTIME		46,589		46,589		
		061	SUPPER MONEY		1,503		1,503		
			SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
			SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823		

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					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902				
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130				
		042 LONGEVITY DIFFERENTIAL		4,805		4,805				
		047 OVERTIME		725		725				
		061 SUPPER MONEY		36		36				
SUBTOTAL FOR ADD GRS PAY				7,696		7,696				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30				
SUBTOTAL FOR AMT TO SCHED				30		30				
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628				
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203				
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203				
03 UNSALARIED		031 UNSALARIED		114,556		114,556				
SUBTOTAL FOR UNSALARIED				114,556		114,556				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300				
		042 LONGEVITY DIFFERENTIAL		30,519		30,519				
		047 OVERTIME		279		279				
		061 SUPPER MONEY		25		25				
SUBTOTAL FOR ADD GRS PAY				34,123		34,123				
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882				
BUDGET CODE: 0518 PROTECTION AGENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,653,434	131	7,625,621	16-	16-	1,027,813-	
SUBTOTAL FOR F/T SALARIED			147	8,653,434	131	7,625,621	16-	16-	1,027,813-	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000				
SUBTOTAL FOR ADD GRS PAY				50,000		50,000				
SUBTOTAL FOR BUDGET CODE 0518			147	8,703,434	131	7,675,621	16-	16-	1,027,813-	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			

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					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

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					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896			
			045 HOLIDAY PAY		299		299			
			046 TERMINAL LEAVE		5,976		5,976			
			047 OVERTIME		29,034		29,034			
			061 SUPPER MONEY		1,232		1,232			
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES										
			01 F/T SALARIED	001 FULL YEAR POSITIONS	3	42,570	3		3	42,570
			SUBTOTAL FOR F/T SALARIED		3	42,570	3		3	42,570
			SUBTOTAL FOR BUDGET CODE 1011		3	42,570	3		3	42,570
BUDGET CODE: 2502 INSTANT RESPONSE TEAM										
			01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,620,579	22		22	1,620,579
			SUBTOTAL FOR F/T SALARIED		22	1,620,579	22		22	1,620,579
			04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,228				88,228
				043 SHIFT DIFFERENTIAL		23,749				23,749
				045 HOLIDAY PAY		4,244				4,244
				047 OVERTIME		78,706				78,706
				061 SUPPER MONEY		983				983
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910			
			SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489			
			TOTAL FOR PROTECTIVE SERVICES	3,505	210,347,219	3,489	209,319,406		16-	1,027,813-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 0508 TASA										
			01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,747,114	32		32	1,747,114
			SUBTOTAL FOR F/T SALARIED		32	1,747,114	32		32	1,747,114

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		149,523		149,523			
		045	HOLIDAY PAY		84		84			
		047	OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY				167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128			
		043	SHIFT DIFFERENTIAL		36		36			
		047	OVERTIME		7,125		7,125			
		061	SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,855		89,855			
		045	HOLIDAY PAY		3,579		3,579			
		047	OVERTIME		50,144		50,144			
		061	SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
		SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED			17	1,490,705	17	1,490,705		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568			
		047	OVERTIME		167		167			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					735		735		
SUBTOTAL FOR BUDGET CODE 0600				17	1,491,440	17	1,491,440		
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2	82,122		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553			
SUBTOTAL FOR F/T SALARIED				33	2,051,553	33	2,051,553		
SUBTOTAL FOR BUDGET CODE 0672				33	2,051,553	33	2,051,553		
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED				1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013				1	62,000	1	62,000		
TOTAL FOR PREVENTIVE SERVICES				200	13,736,031	200	13,736,031		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
SUBTOTAL FOR UNSALARIED					2,787	2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
SUBTOTAL FOR ADD GRS PAY					10,939	10,939			
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967			
SUBTOTAL FOR F/T SALARIED				113	6,569,967	6,569,967			
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
SUBTOTAL FOR UNSALARIED					54,983	54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
SUBTOTAL FOR ADD GRS PAY					781,489	781,489			
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439			
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255			
SUBTOTAL FOR F/T SALARIED				269	17,804,255	17,804,255			
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
SUBTOTAL FOR UNSALARIED					103,942	103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
SUBTOTAL FOR ADD GRS PAY					1,010,780	1,010,780			
SUBTOTAL FOR BUDGET CODE 0404			269	18,918,977	269	18,918,977			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42		2,284,598
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42		2,284,598
03 UNSALARIED		031 UNSALARIED		1,397			1,397
		SUBTOTAL FOR UNSALARIED		1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42		2,310,556
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,091,419	553		37,091,419
		TOTAL FOR PERSONAL SERVICES	5,000	311,279,086	4,984	16-	2,744,071

DEPARTMENTAL ESTIMATES - FY19
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	5,000	311,279,086	4,984	314,023,157	2,744,071
FINANCIAL PLAN SAVINGS	93	32,561,688	93	34,678,711	2,117,023
APPROPRIATION	5,093	343,840,774	5,077	348,701,868	4,861,094

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,399,442	48,768,007	2,368,565
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	142,316,597	143,297,392	980,795
FEDERAL - C.D.			
FEDERAL - OTHER	155,124,735	156,636,469	1,511,734
INTRA-CITY SALES			
 TOTAL	 343,840,774	 348,701,868	 4,861,094

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 93,142	5	84,549	422,745
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 77,109	22	66,493	1,462,847
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,173- 98,768	5	85,212	426,062
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	86,165- 95,000	2	90,583	181,165
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	69,000- 89,571	3	78,111	234,333
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	62,594-187,528	142	97,330	13,820,845
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,790- 95,790	1	95,790	95,790
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	85,000-130,000	3	113,333	340,000
10026	ADMINISTRATIVE STAFF ANALYST	129,970-129,970	1	129,970	129,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,221- 93,555	2	88,388	176,776
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,549- 85,116	6	71,954	431,723
30087	AGENCY ATTORNEY	58,716-104,886	196	75,770	14,850,909
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	47	58,129	2,732,062
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	109,069-109,069	1	109,069	109,069
12627	ASSOCIATE STAFF ANALYST	75,885- 90,009	7	80,001	560,009
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	124,923-124,923	1	124,923	124,923
52304	CASEWORKER	38,617- 54,802	8	44,383	355,066
52408	CHILD AND FAMILY SPECIALIST	67,980- 88,385	230	79,673	18,324,752
52366	CHILD PROTECTIVE SPECIALIST	47,250- 76,636	2,074	53,247	110,434,646
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	62,734- 97,159	489	76,937	37,621,969
52369	CHILD WELFARE SPECIALIST	48,405- 74,245	156	55,374	8,638,371
52370	CHILD WELFARE SPECIALIST SUPERVISOR	62,734- 94,576	116	71,816	8,330,701
53047	CITY MEDICAL DIRECTOR	153,400-200,000	3	174,467	523,400
21744	CITY RESEARCH SCIENTIST	80,000- 97,768	4	90,942	363,768
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 54,824	118	37,278	4,398,745
56056	COMMUNITY ASSISTANT	34,814- 39,274	19	35,384	672,293
56057	COMMUNITY ASSOCIATE	35,683- 57,814	22	45,943	1,010,736
56058	COMMUNITY COORDINATOR	50,362- 81,915	115	61,102	7,026,706
13620	COMPUTER AIDE-NON-SPVR	47,536- 47,536	1	47,536	47,536
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,183- 85,183	1	85,183	85,183
10050	COMPUTER SYSTEMS MANAGER	83,770- 90,041	2	86,906	173,811
06793	CONFIDENTIAL AGENCY INVESTIGATOR	144,200-144,200	1	144,200	144,200
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 64,053	70	44,916	3,144,136
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 65,050	8	53,670	429,356
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	187,528-187,528	1	187,528	187,528
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	184,377-184,377	1	184,377	184,377
95680	DEPUTY GENERAL COUNSEL (HRA)	160,970-160,970	1	160,970	160,970
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	92,000- 92,000	1	92,000	92,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	79,017-185,000	215	99,683	21,431,765
10104	ELIGIBILITY SPECIALIST	55,565- 55,565	1	55,565	55,565

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	113,300-184,378	40	121,748	4,869,903
52404	HOME AIDE	33,745- 33,745	1	33,745	33,745
52405	HOMEMAKER	34,871- 35,147	5	34,990	174,950
52295	JUVENILE COUNSELOR	38,616- 38,616	1	38,616	38,616
30080	PARALEGAL AIDE	35,012- 59,648	15	42,772	641,581
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 69,518	109	53,872	5,872,076
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	81,501- 81,501	1	81,501	81,501
52416	PROGRAM EVALUATOR (ACS)	61,850- 94,266	39	75,867	2,958,817
06771	PROTECTION AGENT (ACS)	54,500- 74,036	138	63,522	8,766,085
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,284- 58,632	5	44,879	224,396
12626	STAFF ANALYST	57,838- 78,527	4	68,240	272,961
50910	STAFF NURSE	71,669- 74,716	10	73,306	733,060
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	1	60,854	60,854
52312	SUPERVISOR II (SOCIAL SERVICES)	64,853- 64,853	1	64,853	64,853
52313	SUPERVISOR III (SOCIAL SERVICES)	82,867- 82,867	1	82,867	82,867
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,715- 83,715	1	83,715	83,715
52315	SUPERVISOR OF CHILD CARE	63,717- 64,506	8	64,314	514,512
50960	SUPERVISOR OF NURSES	80,856- 86,843	8	82,434	659,471
TOTAL FOR OBJECT 001			4,490		286,108,997

POSITION SCHEDULE FOR U/A 001	4,490	286,108,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	587	37,404,450
TOTAL FOR U/A 001	5,077	323,513,447

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,892				74,892-
	SUBTOTAL FOR CNTRCTL SVCS			74,892					74,892-
	SUBTOTAL FOR BUDGET CODE 1100			74,892					74,892-
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		464,560		464,560		
	SUBTOTAL FOR OTHR SER&CHR			464,560		464,560			
	SUBTOTAL FOR BUDGET CODE 3000			1,082,466		1,082,466			
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000			
40	OTHR SER&CHR	417	ADVERTISING		20,000		20,000		
	SUBTOTAL FOR OTHR SER&CHR			20,000		20,000			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,000		84,000		20,000
		686	PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS			84,000		84,000			
	SUBTOTAL FOR BUDGET CODE 3300			124,000		124,000			
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796		
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499	OTHER EXPENSES - GENERAL		41,800		41,800		
	SUBTOTAL FOR OTHR SER&CHR			2,423,596		2,423,596			
	SUBTOTAL FOR BUDGET CODE 4400			2,423,596		2,423,596			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
		856001	10F MOTOR VEHICLE FUEL			170,000			170,000		
		100	SUPPLIES + MATERIALS - GENERAL			257,521			257,521		
		101	PRINTING SUPPLIES						74,071		74,071
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,819			2,819		
		117	POSTAGE			523,908			514,487		9,421-
		169	MAINTENANCE SUPPLIES			8,391			8,291		100-
		199	DATA PROCESSING SUPPLIES			104,469			281,801		177,332
	SUBTOTAL FOR SUPPLYS&MATL					1,072,108			1,313,990		241,882
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,626			4,626		
		302	TELECOMMUNICATIONS EQUIPMENT			132,505			19,623		112,882-
		305	MOTOR VEHICLES			185,033			185,033		
		314	OFFICE FURITURE			120,000			120,000		
		315	OFFICE EQUIPMENT			10,947			10,947		
		332	PURCH DATA PROCESSING EQUIPT			7,037			7,037		
		337	BOOKS-OTHER			1,895			1,895		
	SUBTOTAL FOR PROPTY&EQUIP					462,043			349,161		112,882-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,755			1,755		
		412	RENTALS OF MISC.EQUIP			15,810			15,810		
		413	RENTAL-DATA PROCESSING EQUIP			1,381,000			1,381,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			141,500			7,500		134,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			33,657			38,657		5,000
	SUBTOTAL FOR OTHR SER&CHR					1,573,722			1,444,722		129,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,457,000			750,000		707,000-
		608	MAINT & REP GENERAL			10,000			5,000		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE			6,309			6,309		
		615	PRINTING CONTRACTS	2		240,247	2		210,247		30,000-
		622	TEMPORARY SERVICES			175,000			175,000		
		624	CLEANING SERVICES			67,940			109,940		42,000
	SUBTOTAL FOR CNTRCTL SVCS			2		1,956,496	2		1,256,496		700,000-
	SUBTOTAL FOR BUDGET CODE 6400			2		5,064,369	2		4,364,369		700,000-
BUDGET CODE: 6500 FACILITY SERVICES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3				3

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES			208,000			69,000		139,000-
			SUBTOTAL FOR SUPPLYS&MATL			208,003			69,003		139,000-
30			PROPTY&EQUIP								
			314 OFFICE FURITURE			140,000			140,000		
			319 SECURITY EQUIPMENT			70,000			35,000		35,000-
			SUBTOTAL FOR PROPTY&EQUIP			210,000			175,000		35,000-
40			OTHR SER&CHR								
	069001	40X	CONTRACTUAL SERVICES-GENERAL								
	836001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			467,043			467,043		
		400	CONTRACTUAL SERVICES-GENERAL			2,841,939			3,229,573		387,634
			SUBTOTAL FOR OTHR SER&CHR			3,308,982			3,696,616		387,634
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	22		401,500	22		40,000		361,500-
		608	MAINT & REP GENERAL	16		550,239	16		407,605		142,634-
		619	SECURITY SERVICES	6		2,268,374	6		2,698,709		430,335
		622	TEMPORARY SERVICES			65,000					65,000-
		624	CLEANING SERVICES	11		1,240,820	11		1,275,985		35,165
		671	TRAINING PRGM CITY EMPLOYEES			110,000					110,000-
			SUBTOTAL FOR CNTRCTL SVCS	55		4,635,933	55		4,422,299		213,634-
			SUBTOTAL FOR BUDGET CODE 6500	55		8,362,918	55		8,362,918		
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			86,862			86,862		
			SUBTOTAL FOR SUPPLYS&MATL			91,862			91,862		
30			PROPTY&EQUIP								
		314	OFFICE FURITURE			181,790			181,790		
		315	OFFICE EQUIPMENT			10,749			10,749		
			SUBTOTAL FOR PROPTY&EQUIP			192,539			192,539		
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			6,565,063			6,565,063		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			90,000			90,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL			58,000			58,000		
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	069001	40X	CONTRACTUAL SERVICES-GENERAL			268,285			268,285		
	072001	40X	CONTRACTUAL SERVICES-GENERAL			25,200			14,700		10,500-
	125001	40X	CONTRACTUAL SERVICES-GENERAL			165,251			165,251		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		414	RENTALS - LAND BLDGS & STRUCTS		45,217,657		41,509,800		3,707,857-
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,210		40,210		30,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
		499	OTHER EXPENSES - GENERAL		100		100		
	SUBTOTAL FOR OTHR SER&CHR				52,761,769		49,013,412		3,748,357-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,829,928		3,200,428		370,500
		608	MAINT & REP GENERAL		230,000				230,000-
		622	TEMPORARY SERVICES	1	115,000	1	15,000		100,000-
		671	TRAINING PRGM CITY EMPLOYEES		500				500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	9,500	1	10,000		500
		682	PROF SERV LEGAL SERVICES	4	131,475	4	131,475		
		684	PROF SERV COMPUTER SERVICES	2	380,035	2	380,035		
		686	PROF SERV OTHER	1	93,433	1	93,433		
	SUBTOTAL FOR CNTRCTL SVCS			9	3,789,871	9	3,830,371		40,500
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
			794 TRAINING CITY EMPLOYEES		349		349		
	SUBTOTAL FOR FXD MIS CHGS				80,349		80,349		
	SUBTOTAL FOR BUDGET CODE 6622			9	56,916,390	9	53,208,533		3,707,857-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
	SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
	SUBTOTAL FOR OTHR SER&CHR				23,900		23,900		
	SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222		
BUDGET CODE: 6624 ADMINISTRATION AOTPS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,900			13,500		7,400-
		110 FOOD & FORAGE SUPPLIES						7,400		7,400
		SUBTOTAL FOR SUPPLYS&MATL			20,900			20,900		
		SUBTOTAL FOR BUDGET CODE 6624			20,900			20,900		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,200			8,500		2,700-
		110 FOOD & FORAGE SUPPLIES						2,700		2,700
		SUBTOTAL FOR SUPPLYS&MATL			11,200			11,200		
		SUBTOTAL FOR BUDGET CODE 6625			11,200			11,200		
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			92,250			58,000		34,250-
		110 FOOD & FORAGE SUPPLIES			28,000			28,000		
		SUBTOTAL FOR SUPPLYS&MATL			120,250			86,000		34,250-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			750			35,000		34,250
		SUBTOTAL FOR OTHR SER&CHR			750			35,000		34,250
		SUBTOTAL FOR BUDGET CODE 6626			121,000			121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,250			7,500		3,750-
		110 FOOD & FORAGE SUPPLIES			1,550			5,300		3,750
		SUBTOTAL FOR SUPPLYS&MATL			12,800			12,800		
		SUBTOTAL FOR BUDGET CODE 6627			12,800			12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,400			25,000		7,400-
		110 FOOD & FORAGE SUPPLIES						7,400		7,400
		SUBTOTAL FOR SUPPLYS&MATL			32,400			32,400		
		SUBTOTAL FOR BUDGET CODE 6628			32,400			32,400		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,500		17,000	8,500-
		110 FOOD & FORAGE SUPPLIES		2,900		11,400	8,500
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400	
		SUBTOTAL FOR BUDGET CODE 6629		28,400		28,400	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,500		23,000	11,500-
		110 FOOD & FORAGE SUPPLIES		2,800		9,300	6,500
		SUBTOTAL FOR SUPPLYS&MATL		37,300		32,300	5,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6630		37,300		37,300	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,337		15,558	7,779-
		110 FOOD & FORAGE SUPPLIES		5,300		5,300	
		SUBTOTAL FOR SUPPLYS&MATL		28,637		20,858	7,779-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR				4,000	4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221		4,000	3,779
		SUBTOTAL FOR CNTRCTL SVCS		221		4,000	3,779
		SUBTOTAL FOR BUDGET CODE 6632		28,858		28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		8,735			8,735-
		SUBTOTAL FOR SUPPLYS&MATL		8,735			8,735-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		150,920		91,000	59,920-
		SUBTOTAL FOR PROPTY&EQUIP		150,920		91,000	59,920-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		620,066		620,066		
		042001	40X CONTRACTUAL SERVICES-GENERAL		298,112				298,112-
		069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,641,732		1,658,254		16,522
			402 TELEPHONE & OTHER COMMUNICATNS		107,200		107,200		
			SUBTOTAL FOR OTHR SER&CHR		3,322,275		3,040,685		281,590-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,455				5,455-
			602 TELECOMMUNICATIONS MAINT	1	51,545	1	107,000		55,455
			613 DATA PROCESSING EQUIPMENT	3	4,221,520	3	1,592,878		2,628,642-
			671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
			684 PROF SERV COMPUTER SERVICES	18	2,239,516	18	2,818,403		578,887
			SUBTOTAL FOR CNTRCTL SVCS	23	6,531,036	23	4,531,281		1,999,755-
			SUBTOTAL FOR BUDGET CODE 6633	23	10,012,966	23	7,662,966		2,350,000-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
			110 FOOD & FORAGE SUPPLIES		2,100		2,100		
			SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600		
			SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,800		7,000		2,800-
			SUBTOTAL FOR SUPPLYS&MATL		9,800		7,000		2,800-
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,800		2,800
			SUBTOTAL FOR OTHR SER&CHR				2,800		2,800
			SUBTOTAL FOR BUDGET CODE 6636		9,800		9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750		500	250-
		110 FOOD & FORAGE SUPPLIES		50		300	250
		SUBTOTAL FOR SUPPLYS&MATL		800		800	
		SUBTOTAL FOR BUDGET CODE 6638		800		800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,700		4,000	1,700-
		110 FOOD & FORAGE SUPPLIES				1,700	1,700
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 6641		5,700		5,700	
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336	
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		21,000	4,000-
		110 FOOD & FORAGE SUPPLIES		2,200		6,200	4,000
		SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200	
		SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR 806001		41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6668						
		TOTAL FOR ACS ADMINISTRATION	89	84,519,113	89	77,686,364		6,832,749-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	89	84,519,113	89	77,686,364		6,832,749-

DEPARTMENTAL ESTIMATES - FY19
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	14,615,521	84,520,205	14,323,431	77,687,456	6,832,749-
FINANCIAL PLAN SAVINGS		4,207,857-		1,000,000-	3,207,857
APPROPRIATION		80,312,348		76,687,456	3,624,892-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,984,072		6,970,899	1,013,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,700,040		24,609,977	1,090,063-
FEDERAL - C.D.					
FEDERAL - OTHER		46,628,236		45,106,580	1,521,656-
INTRA-CITY SALES					
TOTAL		80,312,348		76,687,456	3,624,892-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,224,970	117	6,119,798	43-		3,105,172-
SUBTOTAL FOR F/T SALARIED			160	9,224,970	117	6,119,798	43-		3,105,172-
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			160	9,590,085	117	6,484,913	43-		3,105,172-
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339			
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 - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873		
BUDGET CODE: 0360 HEADSTART PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	4	569,317	28-	1,575,172-
SUBTOTAL FOR F/T SALARIED			32	2,144,489	4	569,317	28-	1,575,172-
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	4	569,317	28-	1,575,172-
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		
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,500			1-	22,500-
		SUBTOTAL FOR F/T SALARIED	1	22,500			1-	22,500-
		SUBTOTAL FOR BUDGET CODE 0700	1	22,500			1-	22,500-
TOTAL FOR CHILD CARE SERVICES			347	20,219,666	275	15,516,822	72-	4,702,844-
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 0365 Head Start Health and Safety Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,592,859	12	1,948,821	47-	2,644,038-
		SUBTOTAL FOR F/T SALARIED	59	4,592,859	12	1,948,821	47-	2,644,038-
		SUBTOTAL FOR BUDGET CODE 0365	59	4,592,859	12	1,948,821	47-	2,644,038-
TOTAL FOR HEAD START			59	4,592,859	12	1,948,821	47-	2,644,038-
TOTAL FOR HEADSTART and DAYCARE-PS			406	24,812,525	287	17,465,643	119-	7,346,882-

DEPARTMENTAL ESTIMATES - FY19
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	406	24,812,525	287	17,465,643	7,346,882-
FINANCIAL PLAN SAVINGS		1,241,008		35,728	1,205,280-
APPROPRIATION	406	26,053,533	287	17,501,371	8,552,162-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,865,271		14,260,093	3,605,178-
OTHER CATEGORICAL		22,500			22,500-
CAPITAL FUNDS - I.F.A.					
STATE		7,161,375		2,996,340	4,165,035-
FEDERAL - C.D.					
FEDERAL - OTHER		1,004,387		244,938	759,449-
INTRA-CITY SALES					
TOTAL		26,053,533		17,501,371	8,552,162-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,159- 65,959	2	63,559	127,118
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,664	9	66,691	600,221
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,278- 87,403	6	80,982	485,893
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,302-151,924	22	91,152	2,005,334
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,960-101,960	1	101,960	101,960
10026	ADMINISTRATIVE STAFF ANALYST	119,583-119,583	1	119,583	119,583
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216-119,389	5	98,758	493,788
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 89,980	7	85,093	595,650
12627	ASSOCIATE STAFF ANALYST	65,732- 89,953	12	79,600	955,202
52304	CASEWORKER	38,617- 54,896	26	45,753	1,189,587
52366	CHILD PROTECTIVE SPECIALIST	54,720- 54,802	2	54,761	109,522
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,187	18	38,402	691,236
56056	COMMUNITY ASSISTANT	30,273- 34,814	6	34,057	204,343
56057	COMMUNITY ASSOCIATE	41,036- 54,720	15	45,856	687,845
56058	COMMUNITY COORDINATOR	50,362- 78,177	27	64,934	1,753,217
13620	COMPUTER AIDE-NON-SPVR	41,335- 41,335	1	41,335	41,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,154- 76,472	2	65,813	131,626
10050	COMPUTER SYSTEMS MANAGER	88,077- 95,018	2	91,548	183,095
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,128- 82,074	13	72,606	943,884
95803	DEPUTY ASST COMMISSIONER FOR PROGRAM DEV & ANAL (ACD-DOSS)	190,035-190,035	1	190,035	190,035
10104	ELIGIBILITY SPECIALIST	39,079- 39,079	1	39,079	39,079
81803	INSTITUTIONAL AIDE	37,054- 37,054	1	37,054	37,054
11702	OFFICE MACHINE AIDE	30,581- 36,988	2	33,785	67,569
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 63,605	20	55,525	1,110,497
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,443- 35,443	1	35,443	35,443
12626	STAFF ANALYST	58,152- 67,572	3	64,237	192,710
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	147,805-147,805	1	147,805	147,805
52311	SUPERVISOR I (SOCIAL SERVICES)	54,855- 62,814	11	56,154	617,691
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 64,000	9	62,501	562,508
52312	SUPERVISOR II (SOCIAL SERVICES)	64,398- 64,568	20	64,435	1,288,705
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,128	2	71,128	142,256
52313	SUPERVISOR III (SOCIAL SERVICES)	69,755- 73,460	7	71,310	499,169
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 77,789	1	77,789	77,789
TOTAL FOR OBJECT 001			257		16,428,749

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

POSITION SCHEDULE FOR U/A 003	257	16,428,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	1,917,753
TOTAL FOR U/A 003	287	18,346,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES										
BUDGET CODE: 1007 DAY CARE CENTER SERVICES										
60		CNRCTL SVCS	652		DAY CARE OF CHILDREN	1		2,963,000	1-	2,963,000-
		SUBTOTAL FOR CNRCTL SVCS		1		2,963,000			1-	2,963,000-
		SUBTOTAL FOR BUDGET CODE 1007		1		2,963,000			1-	2,963,000-
BUDGET CODE: 3703 CHILD CARE AOTPS										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			98,750		98,750-
			042001	40X	CONTRACTUAL SERVICES-GENERAL					
			069001	40X	CONTRACTUAL SERVICES-GENERAL			320,697		320,697
			816001	40X	CONTRACTUAL SERVICES-GENERAL			490,221		490,221
			414		RENTALS - LAND BLDGS & STRUCTS			52,681,257		52,681,256-
			499		OTHER EXPENSES - GENERAL			5,288,070		5,288,070-
		SUBTOTAL FOR OTHR SER&CHR						58,878,995		58,068,076-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			3,816,153		3,816,153-
			652		DAY CARE OF CHILDREN	9		2,540,687	9	15,902,390
		SUBTOTAL FOR CNRCTL SVCS		9		6,356,840			9	15,902,390
		SUBTOTAL FOR BUDGET CODE 3703		9		65,235,835			9	16,713,309
BUDGET CODE: 4703 CHILD CARE VOUCHERS										
60		CNRCTL SVCS	652		DAY CARE OF CHILDREN	1		88,765,551	1	70,105,050
		SUBTOTAL FOR CNRCTL SVCS		1		88,765,551			1	70,105,050
		SUBTOTAL FOR BUDGET CODE 4703		1		88,765,551			1	70,105,050
BUDGET CODE: 5703 CHILD CARE FACILITIES										
40	OTHR	SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL			920,000		920,000-
		SUBTOTAL FOR OTHR SER&CHR						920,000		920,000-
60		CNRCTL SVCS	652		DAY CARE OF CHILDREN	92		3,214,092	92-	3,214,092-
		SUBTOTAL FOR CNRCTL SVCS		92		3,214,092			92-	3,214,092-
		SUBTOTAL FOR BUDGET CODE 5703		92		4,134,092			92-	4,134,092-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10	SUPPLYS&MATL	109 FUEL OIL		51,672			51,672-
	SUBTOTAL FOR SUPPLYS&MATL			51,672			51,672-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		263,896		215,393	48,503-
		856001 42C HEAT LIGHT & POWER		9,274,063		9,274,063	
	SUBTOTAL FOR OTHR SER&CHR			9,537,959		9,489,456	48,503-
50	SOCIAL SERV	552 DAY CARE OF CHILDREN		5,507			5,507-
	SUBTOTAL FOR SOCIAL SERV			5,507			5,507-
	SUBTOTAL FOR BUDGET CODE 6703			9,595,138		9,489,456	105,682-
BUDGET CODE: 7700 Child Care Discretionary							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		9,942,690			9,942,690-
	SUBTOTAL FOR CNTRCTL SVCS			9,942,690			9,942,690-
	SUBTOTAL FOR BUDGET CODE 7700			9,942,690			9,942,690-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		308,289		308,350	61
	SUBTOTAL FOR SOCIAL SERV			308,289		308,350	61
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	84,746			1- 84,746-
		652 DAY CARE OF CHILDREN	576	332,123,725			576- 332,123,725-
	SUBTOTAL FOR CNTRCTL SVCS		577	332,208,471			577- 332,208,471-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,481,661		400,000	3,081,661-
	SUBTOTAL FOR FXD MIS CHGS			3,481,661		400,000	3,081,661-
	SUBTOTAL FOR BUDGET CODE 7703		577	335,998,421		708,350	577- 335,290,071-
BUDGET CODE: 7704 UPK Child Care							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		38,908,879			38,908,879-
	SUBTOTAL FOR CNTRCTL SVCS			38,908,879			38,908,879-
	SUBTOTAL FOR BUDGET CODE 7704			38,908,879			38,908,879-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,567,869	1	408,085,993	25,518,124
		SUBTOTAL FOR CNTRCTL SVCS	1	382,567,869	1	408,085,993	25,518,124
		SUBTOTAL FOR BUDGET CODE 8703	1	382,567,869	1	408,085,993	25,518,124
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260	
TOTAL FOR CHILD CARE SERVICES			681	952,735,735	11	519,726,418	670- 433,009,317-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
60 CNTRCTL SVCS		653 HEAD START		1,030,407			1,030,407-
		SUBTOTAL FOR CNTRCTL SVCS		1,030,407			1,030,407-
		SUBTOTAL FOR BUDGET CODE 4815		1,030,407			1,030,407-
BUDGET CODE: 5215 Head Start							
10 SUPPLYS&MAIL		100 SUPPLIES + MATERIALS - GENERAL		393,509			393,509-
		SUBTOTAL FOR SUPPLYS&MATL		393,509			393,509-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		823,812			823,812-
		608 MAINT & REP GENERAL	1	635,315		1-	635,315-
		653 HEAD START		76,152,712			76,152,712-
		681 PROF SERV ACCTING & AUDITING		292,875			292,875-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,904,714		1-	77,904,714-
		SUBTOTAL FOR BUDGET CODE 5215	1	78,298,223		1-	78,298,223-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5216 Early Head Start										
60	CNTRCTL SVCS	653 HEAD START			1,501,796					1,501,796-
		SUBTOTAL FOR CNTRCTL SVCS			1,501,796					1,501,796-
		SUBTOTAL FOR BUDGET CODE 5216			1,501,796					1,501,796-
BUDGET CODE: 5315 Head Start										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300,000					300,000-
		SUBTOTAL FOR SUPPLYS&MATL			300,000					300,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000					200,000-
		608 MAINT & REP GENERAL			1,364,685					1,364,685-
		653 HEAD START			44,819,902					44,819,902-
		SUBTOTAL FOR CNTRCTL SVCS			46,384,587					46,384,587-
		SUBTOTAL FOR BUDGET CODE 5315			46,684,587					46,684,587-
BUDGET CODE: 5316 Early Head Start										
60	CNTRCTL SVCS	653 HEAD START			1,108,132					1,108,132-
		SUBTOTAL FOR CNTRCTL SVCS			1,108,132					1,108,132-
		SUBTOTAL FOR BUDGET CODE 5316			1,108,132					1,108,132-
BUDGET CODE: 8815 Head Start CTL funding										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			801,437					801,437-
		SUBTOTAL FOR OTHR SER&CHR			801,437					801,437-
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			877,441					877,441-
		653 HEAD START			5,538,506					5,538,506-
		681 PROF SERV ACCTING & AUDITING	1		289,416				1-	289,416-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,705,363				1-	6,705,363-
		SUBTOTAL FOR BUDGET CODE 8815	1		7,506,800				1-	7,506,800-
BUDGET CODE: 8816 UPK Headstart										
60	CNTRCTL SVCS	653 HEAD START			37,350,557					37,350,557-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				37,350,557			37,350,557-
SUBTOTAL FOR BUDGET CODE 8816				37,350,557			37,350,557-
TOTAL FOR HEAD START			2	173,480,502		2-	173,480,502-
TOTAL FOR HEADSTART/DAYCARE-OTPS			683	1,126,216,237	11	519,726,418	672- 606,489,819-

DEPARTMENTAL ESTIMATES - FY19
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	26,300,176	1,126,216,237	25,232,984	519,726,418	606,489,819-
FINANCIAL PLAN SAVINGS		7,607,669-			7,607,669
APPROPRIATION		1,118,608,568		519,726,418	598,882,150-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		392,262,763		138,409,766	253,852,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,696,804		15,891,832	5,804,972-
FEDERAL - C.D.		2,963,000			2,963,000-
FEDERAL - OTHER		625,426,565		365,424,820	260,001,745-
INTRA-CITY SALES		76,259,436			76,259,436-
TOTAL		1,118,608,568		519,726,418	598,882,150-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8	505,398		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,288,741	186	13,217,146	1-		71,595-
SUBTOTAL FOR F/T SALARIED				187	13,288,741	186	13,217,146	1-	71,595-
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	187	13,948,650	186	13,877,055	1-	71,595-	
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,108,083	98	5,126,869		18,786	
		SUBTOTAL FOR F/T SALARIED	98	5,108,083	98	5,126,869		18,786	
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
		SUBTOTAL FOR UNSALARIED		45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
		SUBTOTAL FOR BUDGET CODE 0304	98	5,683,740	98	5,702,526		18,786	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,381,422	121	6,667,618	10-	713,804-	
		SUBTOTAL FOR F/T SALARIED	131	7,381,422	121	6,667,618	10-	713,804-	
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
		SUBTOTAL FOR BUDGET CODE 0305	131	7,876,630	121	7,162,826	10-	713,804-	
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	36	2,444,968	32-	2,291,040-	
		SUBTOTAL FOR F/T SALARIED	68	4,736,008	36	2,444,968	32-	2,291,040-	
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	36	2,724,992	32-	2,291,040-	
BUDGET CODE: 0316 ACCO									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
		SUBTOTAL FOR F/T SALARIED	22	1,532,328	22	1,532,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	22	1,554,094	22	1,554,094			
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	524,061	5	389,061	1-		135,000-
		SUBTOTAL FOR F/T SALARIED	6	524,061	5	389,061	1-		135,000-
		SUBTOTAL FOR BUDGET CODE 0341	6	524,061	5	389,061	1-		135,000-
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	63	4,609,368	6-
SUBTOTAL FOR F/T SALARIED			69	5,038,938	63	4,609,368	6-
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	63	5,154,828	6-
TOTAL FOR ACS ADMINISTRATION			910	63,602,577	860	59,980,354	50-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7		538,952
SUBTOTAL FOR F/T SALARIED			7	538,952	7		538,952
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983			12,983
		047 OVERTIME		92			92
SUBTOTAL FOR ADD GRS PAY				13,075			13,075
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7		552,027
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64		4,445,605
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64		4,445,605
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500			136,500
		047 OVERTIME		25,974			25,974
		061 SUPPER MONEY		829			829
SUBTOTAL FOR ADD GRS PAY				163,303			163,303
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64		4,608,908
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9		515,214
SUBTOTAL FOR F/T SALARIED			9	515,214	9		515,214
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171
		042 LONGEVITY DIFFERENTIAL		42,905			42,905
		047 OVERTIME		10,501			10,501
		061 SUPPER MONEY		11			11
SUBTOTAL FOR ADD GRS PAY				55,588			55,588
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9		570,802
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1		40,972

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	40,972	1	40,972			
SUBTOTAL FOR BUDGET CODE 0210			1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310			
SUBTOTAL FOR F/T SALARIED			64	4,368,310	64	4,368,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				152,083		152,083			
SUBTOTAL FOR BUDGET CODE 0214			64	4,520,393	64	4,520,393			
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
SUBTOTAL FOR UNSALARIED				1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
SUBTOTAL FOR ADD GRS PAY				2,254		2,254			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
SUBTOTAL FOR ADD GRS PAY				85,859		85,859	
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366	
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
SUBTOTAL FOR UNSALARIED				68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				141,793		141,793	
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
SUBTOTAL FOR F/T SALARIED			15	989,326	15	989,326	
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308	
TOTAL FOR ADMINISTRATIVE-PS			1,138	80,409,885	1,088	76,787,662	50-
							3,622,223-

DEPARTMENTAL ESTIMATES - FY19
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	1,138	80,409,885	1,088	76,787,662	3,622,223-
FINANCIAL PLAN SAVINGS	250-	2,513,475-	250-	2,506,145-	7,330
APPROPRIATION	888	77,896,410	838	74,281,517	3,614,893-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,367,193	14,975,470	1,391,723-
OTHER CATEGORICAL	135,000		135,000-
CAPITAL FUNDS - I.F.A.			
STATE	25,936,003	24,361,673	1,574,330-
FEDERAL - C.D.			
FEDERAL - OTHER	35,458,214	34,944,374	513,840-
INTRA-CITY SALES			
 TOTAL	 77,896,410	 74,281,517	 3,614,893-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-111,411	8	92,987	743,896
13693	*CERTIFIED APPLICATIONS DEVELOPER	101,341-101,341	1	101,341	101,341
13694	*CERTIFIED DATABASE ADMINISTRATOR	98,784-108,457	2	103,621	207,241
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-108,318	3	94,593	283,780
82015	*CUSTODIAL ASSISTANT	38,463- 38,463	1	38,463	38,463
40510	ACCOUNTANT	53,759- 75,414	9	62,205	559,842
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-108,212	32	71,015	2,272,488
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,439-109,333	17	82,632	1,404,744
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	115,000-115,000	1	115,000	115,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,218-114,655	5	105,229	526,146
10004	ADMINISTRATIVE ARCHITECT	115,000-115,000	1	115,000	115,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	122,358-122,358	1	122,358	122,358
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	76,045-184,916	71	105,002	7,455,141
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	89,030- 89,030	1	89,030	89,030
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	86,793- 94,900	3	91,568	274,705
82976	ADMINISTRATIVE PROCUREMENT ANALYST	119,371-119,371	1	119,371	119,371
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,999-119,492	2	107,746	215,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,897- 94,897	1	94,897	94,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	70,000-187,528	4	114,382	457,528
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	136,902-136,902	1	136,902	136,902
10026	ADMINISTRATIVE STAFF ANALYST	115,185-196,730	8	149,674	1,197,392
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,956-130,227	24	110,823	2,659,757
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	113,300-132,378	6	123,639	741,836
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,453-100,000	69	85,527	5,901,356
30087	AGENCY ATTORNEY	60,000-114,525	43	86,237	3,708,191
30086	AGENCY ATTORNEY INTERNE	67,000- 67,000	1	67,000	67,000
82950	AGENCY CHIEF CONTRACTING OFFICER	155,872-155,872	1	155,872	155,872
21215	ARCHITECT	78,338- 83,347	3	80,021	240,064
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	134,441-134,441	1	134,441	134,441
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	140,837-140,837	1	140,837	140,837
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	195,440-195,440	1	195,440	195,440
22427	ASSOCIATE PROJECT MANAGER	80,643- 80,643	1	80,643	80,643
12627	ASSOCIATE STAFF ANALYST	65,732-103,830	49	80,950	3,966,572
40526	BOOKKEEPER	41,067- 51,734	5	44,272	221,359
92005	CARPENTER	91,131- 91,131	2	91,131	182,262
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,907- 95,907	1	95,907	95,907
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	3	87,731	263,193
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 88,824	3	88,095	264,286
52408	CHILD AND FAMILY SPECIALIST	91,678- 91,678	1	91,678	91,678
52366	CHILD PROTECTIVE SPECIALIST	54,720- 65,038	9	55,866	502,798

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	73,573- 88,038	6	79,732	478,391
52369	CHILD WELFARE SPECIALIST	51,904- 67,736	42	56,221	2,361,291
52370	CHILD WELFARE SPECIALIST SUPERVISOR	63,089- 89,439	19	74,734	1,419,955
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
21744	CITY RESEARCH SCIENTIST	82,000- 88,213	10	84,417	844,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	32	43,687	1,397,985
94518	COMMISSIONER OF CHILDREN'S SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 41,356	31	35,845	1,111,188
56057	COMMUNITY ASSOCIATE	39,777- 57,655	22	43,762	962,755
56058	COMMUNITY COORDINATOR	50,362- 86,296	104	64,315	6,688,787
13620	COMPUTER AIDE-NON-SPVR	38,157- 61,334	27	48,910	1,320,582
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 94,952	9	63,823	574,403
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751- 81,985	11	75,061	825,666
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,000- 78,757	3	63,089	189,266
13651	COMPUTER PROGRAMMER ANALYST	59,361- 74,506	3	66,793	200,379
13615	COMPUTER SERVICE TECHNICIAN	43,881- 43,881	2	43,881	87,762
13632	COMPUTER SPECIALIST (SOFTWARE)	85,710-111,240	32	95,916	3,069,315
10050	COMPUTER SYSTEMS MANAGER	80,664-174,199	32	107,783	3,449,065
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 39,777	8	39,777	318,216
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,945- 53,954	2	53,950	107,899
34202	CONSTRUCTION PROJECT MANAGER	72,535- 90,579	11	80,968	890,649
80609	CUSTODIAN	36,071- 48,433	6	40,533	243,199
12935	DEPUTY COMMISSIONER	187,528-187,528	1	187,528	187,528
95804	DEPUTY COMMISSIONER (ACD-DOSS)	184,378-184,378	1	184,378	184,378
10136	DEPUTY DIRECTOR OF ADMINISTRATION	126,165-126,165	1	126,165	126,165
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	80,000-170,000	15	98,254	1,473,816
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	114,709-114,709	1	114,709	114,709
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	113,000-113,000	1	113,000	113,000
91717	ELECTRICIAN	101,782-101,782	1	101,782	101,782
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	140,000-140,000	1	140,000	140,000
95005	EXECUTIVE AGENCY COUNSEL	98,000-196,730	12	137,930	1,655,163
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,591-127,518	2	123,055	246,109
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	200,593-200,593	1	200,593	200,593
91415	GRAPHIC ARTIST	50,000- 75,000	2	62,500	125,000
81803	INSTITUTIONAL AIDE	37,054- 41,548	3	39,540	118,620
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	64,460- 64,460	1	64,460	64,460
52295	JUVENILE COUNSELOR	44,475- 44,475	1	44,475	44,475
40502	MANAGEMENT AUDITOR	61,209- 76,596	3	69,567	208,701
91212	MOTOR VEHICLE OPERATOR	37,200- 46,558	19	43,683	829,986
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,026	2	53,998	107,995
50410	NUTRITIONIST	80,279- 80,279	1	80,279	80,279

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	35,012- 40,264	4	37,638	150,552
91915	PLUMBER	94,346- 94,346	4	94,346	377,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 93,867	116	57,545	6,675,171
12158	PROCUREMENT ANALYST	50,878- 85,719	10	61,812	618,117
52416	PROGRAM EVALUATOR (ACS)	61,850- 85,601	37	74,252	2,747,328
22426	PROJECT MANAGER	72,683- 72,683	1	72,683	72,683
60910	RESEARCH ASSISTANT	48,631- 55,479	5	51,296	256,479
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	69,440- 69,440	1	69,440	69,440
92340	SHEET METAL WORKER	98,274- 98,274	1	98,274	98,274
80184	SPACE ANALYST	62,383- 86,896	5	76,198	380,988
70810	SPECIAL OFFICER	33,408- 46,752	33	45,147	1,489,851
12626	STAFF ANALYST	50,079- 78,374	24	63,506	1,524,144
12749	STAFF ANALYST TRAINEE	39,238- 48,729	9	43,447	391,020
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	74,778-100,000	4	85,557	342,226
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 71,070	4	68,438	273,752
70817	SUPERVISING SPECIAL OFFICER	51,993- 59,754	10	53,549	535,491
52311	SUPERVISOR I (SOCIAL SERVICES)	55,000- 69,056	5	61,516	307,578
52312	SUPERVISOR II (SOCIAL SERVICES)	64,408- 80,146	6	68,974	413,846
52313	SUPERVISOR III (SOCIAL SERVICES)	71,186- 80,146	4	74,609	298,435
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	90,000- 90,000	1	90,000	90,000
50960	SUPERVISOR OF NURSES	81,005- 81,005	1	81,005	81,005
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,367-105,581	3	83,226	249,679
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,784- 93,246	6	62,531	375,186
TOTAL FOR OBJECT 001			1,183		87,575,298
POSITION SCHEDULE FOR U/A 005			1,183		87,575,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-345		-25,539,711
TOTAL FOR U/A 005			838		62,035,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		85,000			85,000-
		SUBTOTAL FOR SOCIAL SERV		85,000			85,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	315,723	67	291,223	24,500-
		SUBTOTAL FOR CNTRCTL SVCS	67	315,725	67	291,225	24,500-
		SUBTOTAL FOR BUDGET CODE 1600	67	400,725	67	291,225	109,500-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,920,758			1,920,758-
		SUBTOTAL FOR OTHR SER&CHR		1,920,758			1,920,758-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		11,194,246		11,194,246	
		SUBTOTAL FOR SOCIAL SERV		11,194,246		11,194,246	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	406,065,579	70	412,548,749	6,483,170
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	407,685,968	80	414,169,138	6,483,170
		SUBTOTAL FOR BUDGET CODE 1601	80	420,800,972	80	425,363,384	4,562,412
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST POST CARE			47,719,264			47,719,264		
	SUBTOTAL FOR SOCIAL SERV				47,719,264			47,719,264		
	SUBTOTAL FOR BUDGET CODE 1604				47,719,264			47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,333,000			1,333,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,333,000			1,333,000		
	SUBTOTAL FOR BUDGET CODE 1605				1,333,000			1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8	2,236,724		8	2,236,724		
	SUBTOTAL FOR CNTRCTL SVCS			8	2,236,724		8	2,236,724		
	SUBTOTAL FOR BUDGET CODE 1610			8	2,236,724		8	2,236,724		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL			1,164,446			119,164		1,045,282-
	SUBTOTAL FOR OTHR SER&CHR				1,164,446			119,164		1,045,282-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			7,213,702			8,258,984		1,045,282
	SUBTOTAL FOR CNTRCTL SVCS				7,213,702			8,258,984		1,045,282
	SUBTOTAL FOR BUDGET CODE 1612				8,378,148			8,378,148		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			2,588,075			2,588,075		
	SUBTOTAL FOR CNTRCTL SVCS				2,588,075			2,588,075		
	SUBTOTAL FOR BUDGET CODE 1613				2,588,075			2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			3,300,001			3,300,001		
	SUBTOTAL FOR CNTRCTL SVCS				3,300,001			3,300,001		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		9,213,950		5,213,950		4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				9,213,950		5,213,950		4,000,000-
SUBTOTAL FOR BUDGET CODE 1615				9,213,950		5,213,950		4,000,000-
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,670,341		1,670,341		
SUBTOTAL FOR CNTRCTL SVCS				1,670,341		1,670,341		
SUBTOTAL FOR BUDGET CODE 1617				1,670,341		1,670,341		
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505		
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505		
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,113,062		2,226,124		1,113,062
SUBTOTAL FOR CNTRCTL SVCS				1,113,062		2,226,124		1,113,062
SUBTOTAL FOR BUDGET CODE 1626				1,113,062		2,226,124		1,113,062
BUDGET CODE: 1627 Discharge Grants								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	634,311,735	168	635,877,709	1,565,974
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717	
SUBTOTAL FOR CNTRCTL SVCS			20	2,092,717	20	2,092,717	
SUBTOTAL FOR BUDGET CODE 1700			20	6,423,735	20	6,423,735	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
SUBTOTAL FOR SOCIAL SERV				206,032		206,032	
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		25,000		125,000	100,000
SUBTOTAL FOR SOCIAL SERV				25,000		125,000	100,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	275,000	25	175,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS			25	275,000	25	175,000	100,000-
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		260,000			260,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					260,000				260,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,219,001	10	7,479,001			260,000
SUBTOTAL FOR CNTRCTL SVCS				10	7,219,001	10	7,479,001		260,000
SUBTOTAL FOR BUDGET CODE 1703				10	7,479,001	10	7,479,001		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	6,220,317	7	6,220,317			
SUBTOTAL FOR CNTRCTL SVCS				7	6,220,317	7	6,220,317		
SUBTOTAL FOR BUDGET CODE 1704				7	6,220,317	7	6,220,317		
BUDGET CODE: 1705 PROTECTIVE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	17,072,333	16	17,072,333			
SUBTOTAL FOR CNTRCTL SVCS				16	17,072,333	16	17,072,333		
SUBTOTAL FOR BUDGET CODE 1705				16	17,072,333	16	17,072,333		
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,716,840	14	8,620,174			96,666-
SUBTOTAL FOR CNTRCTL SVCS				14	8,716,840	14	8,620,174		96,666-
SUBTOTAL FOR BUDGET CODE 1707				14	8,716,840	14	8,620,174		96,666-
BUDGET CODE: 1710 Parent Advocates									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,700					9,700-
SUBTOTAL FOR OTHR SER&CHR					9,700				9,700-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,819,781		1,406,937			412,844-
SUBTOTAL FOR CNTRCTL SVCS					1,819,781		1,406,937		412,844-
SUBTOTAL FOR BUDGET CODE 1710					1,829,481		1,406,937		422,544-
BUDGET CODE: 1721 ECS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721					2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1722					1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		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		6,300		3,300	3,000-
SUBTOTAL FOR CNTRCTL SVCS					6,300		3,300		3,000-
SUBTOTAL FOR BUDGET CODE 1726					6,300		3,300		3,000-
BUDGET CODE: 1727 BRONX FO 1 SIF									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600			
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600			
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600			
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800			
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800			
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		44,700		47,700			3,000
		SUBTOTAL FOR CNTRCTL SVCS		44,700		47,700			3,000
		SUBTOTAL FOR BUDGET CODE 1729		44,700		47,700			3,000
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800			
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800			
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500			
BUDGET CODE: 1735 Workforce Institute									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,300,191		13,773,142			12,472,951
		SUBTOTAL FOR CNTRCTL SVCS		1,300,191		13,773,142			12,472,951
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		18,157,426					18,157,426-
		SUBTOTAL FOR FXD MIS CHGS		18,157,426					18,157,426-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1735			19,457,617		13,773,142	5,684,475-
BUDGET CODE: 1736 Safe Sleep						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		800,412		800,412	
SUBTOTAL FOR CNTRCTL SVCS			800,412		800,412	
SUBTOTAL FOR BUDGET CODE 1736			800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES		92	68,641,568	92	62,437,883	6,203,685-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES						
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		840,430		840,430	
SUBTOTAL FOR OTHR SER&CHR			840,430		840,430	
50 SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
	260001 50D DIRECT FOSTER CARE OF CHILDREN		8,702,998		8,702,998	
	819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV			11,167,157		11,167,157	
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	152,043,255	75	171,505,830	19,462,575
SUBTOTAL FOR CNTRCTL SVCS		75	152,043,255	75	171,505,830	19,462,575
70 FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		77,000			77,000-
SUBTOTAL FOR FXD MIS CHGS			77,000			77,000-
SUBTOTAL FOR BUDGET CODE 1800		75	164,127,842	75	183,513,417	19,385,575
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	11,861,802	3	11,861,802	
SUBTOTAL FOR CNTRCTL SVCS		3	11,861,802	3	11,861,802	
SUBTOTAL FOR BUDGET CODE 1801		3	11,861,802	3	11,861,802	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760			
		648 HOMEMAKING SERVICES		562,560		562,560			
		SUBTOTAL FOR CNTRCTL SVCS	25	29,371,320	25	29,371,320			
		SUBTOTAL FOR BUDGET CODE 1802	25	29,371,320	25	29,371,320			
BUDGET CODE: 1803 HOMEMAKING									
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	26,712,918	9	26,712,918			
		SUBTOTAL FOR CNTRCTL SVCS	9	26,712,918	9	26,712,918			
		SUBTOTAL FOR BUDGET CODE 1803	9	26,712,918	9	26,712,918			
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	7,876,389	12	7,876,389			
		SUBTOTAL FOR CNTRCTL SVCS	12	7,876,389	12	7,876,389			
		SUBTOTAL FOR BUDGET CODE 1804	12	7,876,389	12	7,876,389			
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000			
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,251,000	6	651,000	1-	600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,251,000	6	651,000	1-	600,000-	
		SUBTOTAL FOR BUDGET CODE 1806	7	1,251,000	6	651,000	1-	600,000-	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,107,775	14	7,107,775			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14		7,107,775	14		7,107,775		
SUBTOTAL FOR BUDGET CODE 1807			14		7,107,775	14		7,107,775		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN								
	781001	50D DIRECT FOSTER CARE OF CHILDREN			6,320,970			6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN								
SUBTOTAL FOR SOCIAL SERV					6,320,970			6,320,970		
SUBTOTAL FOR BUDGET CODE 1812					6,320,970			6,320,970		
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN			2,166,000			2,166,000		
SUBTOTAL FOR SOCIAL SERV					2,166,000			2,166,000		
SUBTOTAL FOR BUDGET CODE 1813					2,166,000			2,166,000		
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			5,947,368			5,947,368		
SUBTOTAL FOR CNTRCTL SVCS					5,947,368			5,947,368		
SUBTOTAL FOR BUDGET CODE 1814					5,947,368			5,947,368		
BUDGET CODE: 1815 Justice Mental Health Collaboration										
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL			286,613			286,613		
SUBTOTAL FOR OTHR SER&CHR					286,613			286,613		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		153,387	1		153,387		
SUBTOTAL FOR CNTRCTL SVCS			1		153,387	1		153,387		
SUBTOTAL FOR BUDGET CODE 1815			1		440,000	1		440,000		
BUDGET CODE: 1816 Child Success New york										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			33,567,743			33,567,743		
SUBTOTAL FOR CNTRCTL SVCS					33,567,743			33,567,743		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1816				33,567,743		33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		22,369,734		22,369,734		
SUBTOTAL FOR CNTRCTL SVCS				22,369,734		22,369,734		
SUBTOTAL FOR BUDGET CODE 1817				22,369,734		22,369,734		
BUDGET CODE: 1818 Community Based Primary Preventive								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 1818				1,500,000		1,500,000		
TOTAL FOR PREVENTIVE SERVICES			146	324,601,073	145	343,386,648	1-	18,785,575
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1900 ADOPTION SUBSIDIES								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		22,211		22,211		
SUBTOTAL FOR OTHR SER&CHR				22,211		22,211		
50		SOCIAL SERV 505 SUBSIDIZED ADOPTION		270,420,116		270,420,116		
SUBTOTAL FOR SOCIAL SERV				270,420,116		270,420,116		
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	271,615,067	3	271,615,067		
TOTAL FOR ADOPTION SERVICES			3	271,615,067	3	271,615,067		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHILD WELFARE-OTPS		409	1,299,169,443	408	1,313,317,307	1-	14,147,864

DEPARTMENTAL ESTIMATES - FY19
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	45,601,088	1,299,169,443	24,390,922	1,313,317,307	14,147,864
FINANCIAL PLAN SAVINGS		7,574,803		16,738,931	9,164,128
APPROPRIATION		1,306,744,246		1,330,056,238	23,311,992

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		423,948,733		435,842,444	11,893,711
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		463,169,180		473,869,615	10,700,435
FEDERAL - C.D.					
FEDERAL - OTHER		413,209,413		413,927,259	717,846
INTRA-CITY SALES		6,416,920		6,416,920	
TOTAL		1,306,744,246		1,330,056,238	23,311,992

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	8,552,501	246	10,055,993			1,503,492
SUBTOTAL FOR F/T SALARIED				246	8,552,501	246	10,055,993		1,503,492
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				246	9,438,748	246	10,942,240		1,503,492
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,179,744	251	9,185,915			6,171
SUBTOTAL FOR F/T SALARIED				251	9,179,744	251	9,185,915		6,171
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	10,637,367	251	10,643,538		6,171
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			497	20,176,115	497	21,685,778			1,509,663
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566			
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491			
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811	
TOTAL FOR JUVENILE JUSTICE - PS			770	37,523,409	770	39,033,072	1,509,663

DEPARTMENTAL ESTIMATES - FY19
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	770	37,523,409	770	39,033,072	1,509,663
FINANCIAL PLAN SAVINGS		2,676,938		3,465,587	788,649
APPROPRIATION	770	40,200,347	770	42,498,659	2,298,312

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,085,004		19,649,103	1,564,099
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,461,841		21,196,054	734,213
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,502		1,653,502	
INTRA-CITY SALES					
TOTAL		40,200,347		42,498,659	2,298,312

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	34,096- 41,275	3	37,979	113,936
90235	*SENIOR COOK	41,849- 42,918	3	42,237	126,711
40510	ACCOUNTANT	63,604- 63,604	1	63,604	63,604
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,581- 82,972	3	71,134	213,401
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	144,000-144,000	1	144,000	144,000
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	69,828- 96,227	15	81,651	1,224,770
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	61,852-128,464	14	91,860	1,286,044
10026	ADMINISTRATIVE STAFF ANALYST	93,144- 93,144	1	93,144	93,144
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,940- 99,940	1	99,940	99,940
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,500- 86,075	2	84,288	168,575
30087	AGENCY ATTORNEY	91,000-105,121	3	98,224	294,672
51583	ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ)	111,240-111,240	1	111,240	111,240
52300	ASSOCIATE JUVENILE COUNSELOR	54,681- 66,011	37	57,714	2,135,415
12627	ASSOCIATE STAFF ANALYST	75,646- 83,919	2	79,783	159,565
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	152,744-152,744	1	152,744	152,744
52304	CASEWORKER	44,409- 55,508	9	45,852	412,672
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	58,445- 58,445	1	58,445	58,445
52408	CHILD AND FAMILY SPECIALIST	67,980- 80,428	9	75,597	680,376
21744	CITY RESEARCH SCIENTIST	86,000- 86,000	1	86,000	86,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 51,744	13	42,920	557,962
56057	COMMUNITY ASSOCIATE	39,777- 53,950	11	46,665	513,319
56058	COMMUNITY COORDINATOR	50,362- 76,680	54	59,667	3,222,012
13620	COMPUTER AIDE-NON-SPVR	49,798- 49,798	1	49,798	49,798
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 71,212	2	63,090	126,179
13651	COMPUTER PROGRAMMER ANALYST	70,350- 70,350	1	70,350	70,350
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 94,161	3	89,874	269,623
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 63,795	8	48,127	385,013
80609	CUSTODIAN	33,860- 46,754	2	40,307	80,614
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	73,555- 75,762	4	75,210	300,841
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	84,119-107,814	3	93,369	280,108
05058	FOOD SERVICE MANAGER	67,502- 67,502	1	67,502	67,502
81803	INSTITUTIONAL AIDE	32,221- 37,628	16	36,366	581,861
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	83,122- 83,122	1	83,122	83,122
52295	JUVENILE COUNSELOR	38,617- 55,955	219	43,488	9,523,928
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,999- 56,798	3	52,993	158,979
60440	RECREATION SUPERVISOR	55,174- 55,174	1	55,174	55,174
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,645- 58,561	3	47,407	142,220
70810	SPECIAL OFFICER	33,408- 46,896	30	41,795	1,253,864
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	108,679-108,841	3	108,733	326,200
70817	SUPERVISING SPECIAL OFFICER	50,725- 52,241	10	51,895	518,951

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,374	2	64,374	128,748
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,797- 77,365	2	75,081	150,162
TOTAL FOR OBJECT 001			502		26,539,641

POSITION SCHEDULE FOR U/A 007			502		26,539,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			268		14,168,573
TOTAL FOR U/A 007			770		40,708,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30		PROPTY&EQUIP			1,200			16,200		15,000
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			1,200			16,200		15,000
40		OTHR SER&CHR	032001	40X	249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			24,844			24,844		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
		SUBTOTAL FOR OTHR SER&CHR			280,704			280,704		
60		CNTRCTL SVCS		600	3,635			9,635		6,000
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			3,000			5,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		1	8,769	1		20,769		12,000
		686 PROF SERV OTHER			45,031			10,031		35,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	61,185	1		46,185		15,000-
70		FXD MIS CHGS		732	477			477		
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	343,566	1		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE										
40		OTHR SER&CHR		400	3,500			3,500		
		SUBTOTAL FOR OTHR SER&CHR			3,500			3,500		
60		CNTRCTL SVCS		600	13,000			13,000		
		SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000		
		SUBTOTAL FOR BUDGET CODE 8010			16,500			16,500		
		TOTAL FOR ACS ADMINISTRATION		1	360,066	1		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
		072001	40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,491		11,491		
		856001	42C HEAT LIGHT & POWER		718,485		718,485		
	SUBTOTAL FOR OTHR SER&CHR				926,976		926,976		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 2025				938,976		938,976		
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		131,205				131,205-
		110	FOOD & FORAGE SUPPLIES		469,158				469,158-
		117	POSTAGE		2,063				2,063-
		169	MAINTENANCE SUPPLIES		79,847				79,847-
	SUBTOTAL FOR SUPPLYS&MATL				752,773		70,500		682,273-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,498,393				1,498,393-
	SUBTOTAL FOR OTHR SER&CHR				1,498,393				1,498,393-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		541,399				541,399-
		602	TELECOMMUNICATIONS MAINT	1	1,500	1			1,500-
		608	MAINT & REP GENERAL		524,657				524,657-
		619	SECURITY SERVICES		474,000				474,000-
		622	TEMPORARY SERVICES	1	327,283	1			327,283-
		624	CLEANING SERVICES		10,000				10,000-
		686	PROF SERV OTHER		96,030				96,030-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,974,869	2			1,974,869-
	SUBTOTAL FOR BUDGET CODE 2225				2	4,226,035	2	70,500	4,155,535-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
			100 SUPPLIES + MATERIALS - GENERAL		141,633		133,696	7,937-
			110 FOOD & FORAGE SUPPLIES		334,558		317,558	17,000-
			117 POSTAGE		2,063			2,063-
			169 MAINTENANCE SUPPLIES		81,147		81,147	
			SUBTOTAL FOR SUPPLYS&MATL		629,901		602,901	27,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,536		6,536	3,000
			302 TELECOMMUNICATIONS EQUIPMENT		6,498		12,498	6,000
			SUBTOTAL FOR PROPTY&EQUIP		10,034		19,034	9,000
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		408,855		568,855	160,000
			602 TELECOMMUNICATIONS MAINT		4,435		4,435	
			608 MAINT & REP GENERAL	1	448,165	1	421,165	27,000-
			619 SECURITY SERVICES		595,000			595,000-
			622 TEMPORARY SERVICES		275,488		275,488	
			686 PROF SERV OTHER		122,967		122,967	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,854,910	1	1,392,910	462,000-
			SUBTOTAL FOR BUDGET CODE 2250	1	2,494,845	1	2,049,845	445,000-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
40	OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
			SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
			SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
			169 MAINTENANCE SUPPLIES		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		22,700					22,700-
		608 MAINT & REP GENERAL		118,300					118,300-
		622 TEMPORARY SERVICES		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		191,000					191,000-
		SUBTOTAL FOR BUDGET CODE 2600		200,000					200,000-
BUDGET CODE: 8225 CROSSROADS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		190,000					190,000-
		110 FOOD & FORAGE SUPPLIES		22,500					22,500-
		169 MAINTENANCE SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		222,500					222,500-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		60,000					60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000					60,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,000					6,000-
		619 SECURITY SERVICES		47,000					47,000-
		624 CLEANING SERVICES		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		253,000					253,000-
70		FXD MIS CHGS							
		735 PAYMTS FR CULT PROGS /SERVICES		360,000					360,000-
		SUBTOTAL FOR FXD MIS CHGS		360,000					360,000-
		SUBTOTAL FOR BUDGET CODE 8225		895,500					895,500-
BUDGET CODE: 8250 HORIZON									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		202,500		202,500			
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		222,500		222,500			
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		619 SECURITY SERVICES		47,000		47,000			
		624 CLEANING SERVICES		200,000		200,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				253,000		253,000	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		410,000		335,000	75,000-
SUBTOTAL FOR FXD MIS CHGS				410,000		335,000	75,000-
SUBTOTAL FOR BUDGET CODE 8250				945,500		870,500	75,000-
TOTAL FOR ACS ADMINISTRATION			3	9,705,856	3	3,934,821	5,771,035-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,086		4,086	1,000
		110 FOOD & FORAGE SUPPLIES		5,900		48,400	42,500
		169 MAINTENANCE SUPPLIES		23,000		15,000	8,000-
SUBTOTAL FOR SUPPLYS&MATL				31,986		67,486	35,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,100		3,600	25,500-
		608 MAINT & REP GENERAL		43,183		18,183	25,000-
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		16,900		31,900	15,000
		686 PROF SERV OTHER	1	1,324	1	1,324	
SUBTOTAL FOR CNTRCTL SVCS			2	92,221	2	56,721	35,500-
SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,988,745		15,188,745	200,000
SUBTOTAL FOR CNTRCTL SVCS				14,988,745		15,188,745	200,000
SUBTOTAL FOR BUDGET CODE 2350				14,988,745		15,188,745	200,000
BUDGET CODE: 8300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		15,000	1,000
		110 FOOD & FORAGE SUPPLIES		2,000		1,000	1,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					18,000		18,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000			
		624 CLEANING SERVICES		75,000		75,000			
SUBTOTAL FOR CNTRCTL SVCS					85,000		85,000		
SUBTOTAL FOR BUDGET CODE 8300					103,000		103,000		
TOTAL FOR NON-SECURE DETENTION				2	15,215,952	2	15,415,952		200,000
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		66,000					66,000-
		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		106 MOTOR VEHICLE FUEL				125,547			125,547
SUBTOTAL FOR SUPPLYS&MATL					66,500		126,047		59,547
30 PROPTY&EQUIP		305 MOTOR VEHICLES		75,159					75,159-
SUBTOTAL FOR PROPTY&EQUIP					75,159				75,159-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000			
SUBTOTAL FOR OTHR SER&CHR					128,000		128,000		
SUBTOTAL FOR BUDGET CODE 2100					269,659		254,047		15,612-
BUDGET CODE: 2125 MCCU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441			
SUBTOTAL FOR SUPPLYS&MATL					441		441		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466			
		622 TEMPORARY SERVICES		5,339		5,339			
		624 CLEANING SERVICES		2,754		2,754			
SUBTOTAL FOR CNTRCTL SVCS				39	38,559	39	38,559		
SUBTOTAL FOR BUDGET CODE 2125				39	39,000	39	39,000		
				1039					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2400 HEALTH - CONTRACTS											
10		SUPPLYS&MATL		106	MOTOR VEHICLE FUEL			53,574		53,574	
		SUBTOTAL FOR SUPPLYS&MATL						53,574		53,574	
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			33,000		33,000	
		SUBTOTAL FOR OTHR SER&CHR						33,000		33,000	
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7,682,700		7,682,700	
		SUBTOTAL FOR CNRCTL SVCS						7,682,700		7,682,700	
70	FXD	MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES			450,000		450,000-	
		SUBTOTAL FOR FXD MIS CHGS						450,000		450,000-	
		SUBTOTAL FOR BUDGET CODE 2400						8,219,274		7,769,274	450,000-
BUDGET CODE: 8100 COURT SERVICES											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL						75,000		75,000	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			39,000		39,000	
		SUBTOTAL FOR PROPTY&EQUIP						39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 8100						114,000		114,000	
BUDGET CODE: 8125 MCCU											
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			10,000		10,000	
		SUBTOTAL FOR CNRCTL SVCS						10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8125						10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS											
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			85,000		85,000	
		SUBTOTAL FOR CNRCTL SVCS						85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 8400						85,000		85,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,736,933	39	8,271,321	465,612-		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT									
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH		43,001,737	51,160,737	8,159,000	
				SUBTOTAL FOR OTHR SER&CHR		43,001,737	51,160,737	8,159,000	
				SUBTOTAL FOR BUDGET CODE 2050		43,001,737	51,160,737	8,159,000	
BUDGET CODE: 2425 DYFJ Non-Secure Placement									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,001		1	50,000-	
				SUBTOTAL FOR SUPPLYS&MATL		50,001	1	50,000-	
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,494,620	3,370,995	1,876,375	
				SUBTOTAL FOR OTHR SER&CHR		1,494,620	3,370,995	1,876,375	
50	SOCIAL SERV	042001	50X	SOCIAL SERVICES - GENERAL					
			781001	50X SOCIAL SERVICES - GENERAL		1,893,430	17,055	1,876,375-	
				SUBTOTAL FOR SOCIAL SERV		1,893,430	17,055	1,876,375-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,984,485		47,995,695	11,210	
		608	MAINT & REP GENERAL		200,000			200,000-	
		624	CLEANING SERVICES		100,000			100,000-	
		683	PROF SERV ENGINEER & ARCHITECT	1	100,000		1-	100,000-	
		686	PROF SERV OTHER		100,000			100,000-	
				SUBTOTAL FOR CNTRCTL SVCS	1	48,484,485	47,995,695	1-	488,790-
				SUBTOTAL FOR BUDGET CODE 2425	1	51,922,536	51,383,746	1-	538,790-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,001		1	50,000-	
				SUBTOTAL FOR SUPPLYS&MATL		50,001	1	50,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,592,220		22,032,183	560,037-	
		608	MAINT & REP GENERAL		388,500		2,000,000	1,611,500	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES			240,000					240,000-
		624 CLEANING SERVICES			100,000					100,000-
		683 PROF SERV ENGINEER & ARCHITECT			200,000					200,000-
		686 PROF SERV OTHER			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS			23,720,720			24,032,183		311,463
		SUBTOTAL FOR BUDGET CODE 2450			23,770,721			24,032,184		261,463
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring										
		30 PROPTY&EQUIP			80,000					80,000-
		305 MOTOR VEHICLES			80,000					80,000-
		SUBTOTAL FOR PROPTY&EQUIP			80,000					80,000-
		60 CNTRCTL SVCS			1,077,028			1,157,028		80,000
		600 CONTRACTUAL SERVICES GENERAL			1,077,028			1,157,028		80,000
		SUBTOTAL FOR CNTRCTL SVCS			1,077,028			1,157,028		80,000
		SUBTOTAL FOR BUDGET CODE 2580			1,157,028			1,157,028		
BUDGET CODE: 2585 Juvenile Justice Emergency Planning										
		60 CNTRCTL SVCS			75,000			18,750		56,250-
		600 CONTRACTUAL SERVICES GENERAL			75,000			18,750		56,250-
		SUBTOTAL FOR CNTRCTL SVCS			75,000			18,750		56,250-
		SUBTOTAL FOR BUDGET CODE 2585			75,000			18,750		56,250-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		1	119,927,022			127,752,445	1-	7,825,423
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION										
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION										
		50 SOCIAL SERV								
		042001 50X SOCIAL SERVICES - GENERAL								
		781001 50X SOCIAL SERVICES - GENERAL			271,244					271,244-
		500 SOCIAL SERVICES - GENERAL			4,062,908					4,062,908-
		SUBTOTAL FOR SOCIAL SERV			4,334,152					4,334,152-
		60 CNTRCTL SVCS			878,588			985,399		106,811
		600 CONTRACTUAL SERVICES GENERAL			878,588			985,399		106,811
		SUBTOTAL FOR CNTRCTL SVCS			878,588			985,399		106,811

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2550				5,212,740		985,399	4,227,341-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,148			77,148-
SUBTOTAL FOR CNTRCTL SVCS				77,148			77,148-
SUBTOTAL FOR BUDGET CODE 2555				77,148			77,148-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	752,190		1-	752,190-
SUBTOTAL FOR CNTRCTL SVCS			1	752,190		1-	752,190-
SUBTOTAL FOR BUDGET CODE 2575			1	752,190		1-	752,190-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000			56,000
SUBTOTAL FOR CNTRCTL SVCS				56,000			56,000
SUBTOTAL FOR BUDGET CODE 8550				56,000			56,000
TOTAL FOR ALTERNATIVES TO DETENTION			1	6,098,078		1-	5,056,679-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	160,043,907	45		3,267,903-

DEPARTMENTAL ESTIMATES - FY19
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	5,555,127	160,043,907	1,393,115	156,776,004	3,267,903-
FINANCIAL PLAN SAVINGS		873,964		4,144,621	3,270,657
APPROPRIATION		160,917,871		160,920,625	2,754

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,993,158		109,871,770	8,878,612
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,281,212		43,495,479	8,785,733-
FEDERAL - C.D.					
FEDERAL - OTHER		7,643,501		7,553,376	90,125-
INTRA-CITY SALES					
TOTAL		160,917,871		160,920,625	2,754

DEPARTMENTAL ESTIMATES- FY19
 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	7,314	454,024,905	7,129	447,309,534	6,715,371-
FINANCIAL PLAN SAVINGS	157-	33,966,159	157-	35,673,881	1,707,722
APPROPRIATION	7,157	487,991,064	6,972	482,983,415	5,007,649-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,716,910	97,652,673	1,064,237-
OTHER CATEGORICAL	157,500		157,500-
CAPITAL FUNDS - I.F.A.			
STATE	195,875,816	191,851,459	4,024,357-
FEDERAL - C.D.			
FEDERAL - OTHER	193,240,838	193,479,283	238,445
INTRA-CITY SALES			
TOTAL	487,991,064	482,983,415	5,007,649-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	92,071,912	2,669,949,792	65,340,452	2,067,507,185	602,442,607-
FINANCIAL PLAN SAVINGS		3,366,759-		19,883,552	23,250,311
APPROPRIATION		2,666,583,033		2,087,390,737	579,192,296-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		925,188,726		691,094,879	234,093,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		562,847,236		557,866,903	4,980,333-
FEDERAL - C.D.		2,963,000			2,963,000-
FEDERAL - OTHER		1,092,907,715		832,012,035	260,895,680-
INTRA-CITY SALES		82,676,356		6,416,920	76,259,436-
TOTAL		2,666,583,033		2,087,390,737	579,192,296-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,314	454,024,905	7,129	447,309,534	6,715,371-
FINANCIAL PLAN SAVINGS	157-	33,966,159	157-	35,673,881	1,707,722
APPROPRIATION	7,157	487,991,064	6,972	482,983,415	5,007,649-
OTPS					
TOTALS FOR OPERATING BUDGET		2,669,949,792		2,067,507,185	602,442,607-
FINANCIAL PLAN SAVINGS		3,366,759-		19,883,552	23,250,311
APPROPRIATION		2,666,583,033		2,087,390,737	579,192,296-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,314	3,123,974,697	7,129	2,514,816,719	609,157,978-
FINANCIAL PLAN SAVINGS	157-	30,599,400	157-	55,557,433	24,958,033
APPROPRIATION	7,157	3,154,574,097	6,972	2,570,374,152	584,199,945-
FUNDING					
CITY		1,023,905,636		788,747,552	235,158,084-
OTHER CATEGORICAL		157,500			157,500-
CAPITAL FUNDS - I.F.A.					
STATE		758,723,052		749,718,362	9,004,690-
FEDERAL - C.D.		2,963,000			2,963,000-
FEDERAL - OTHER		1,286,148,553		1,025,491,318	260,657,235-
INTRA-CITY SALES		82,676,356		6,416,920	76,259,436-
TOTAL FUNDING		3,154,574,097		2,570,374,152	584,199,945-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		411,220		8,694,921		8,283,701
			SUBTOTAL FOR OTHR SER&CHR		411,220		8,694,921		8,283,701
			SUBTOTAL FOR BUDGET CODE 0096		411,220		8,694,921		8,283,701
BUDGET CODE: 9904 HHS-Connect OTPS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		39,791				39,791-
			SUBTOTAL FOR PROPTY&EQUIP		39,791				39,791-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		2,609,701		2,609,701		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		411,528		411,528		
			414 RENTALS - LAND BLDGS & STRUCTS		1,863,486		1,863,486		
			499 OTHER EXPENSES - GENERAL		182,406		140,922		41,484-
			SUBTOTAL FOR OTHR SER&CHR		5,067,121		5,025,637		41,484-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,000				170,000-
			602 TELECOMMUNICATIONS MAINT		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT		4,677,722		4,960,200		282,478
			686 PROF SERV OTHER		61,687				61,687-
			SUBTOTAL FOR CNTRCTL SVCS		4,914,409		4,960,200		45,791
			SUBTOTAL FOR BUDGET CODE 9904		10,027,321		9,985,837		41,484-
BUDGET CODE: 9918 OCSE Leases									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,430,116		5,430,116		
			SUBTOTAL FOR OTHR SER&CHR		5,430,116		5,430,116		
			SUBTOTAL FOR BUDGET CODE 9918		5,430,116		5,430,116		
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		240,203				240,203-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		3,114,797			3,114,797-
		SUBTOTAL FOR CNTRCTL SVCS		3,355,000			3,355,000-
		SUBTOTAL FOR BUDGET CODE 9926		3,355,000			3,355,000-
BUDGET CODE: 9967 Community Affairs / Thrive NYC AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		194,335		194,335	
		SUBTOTAL FOR SUPPLYS&MATL		194,335		194,335	
		SUBTOTAL FOR BUDGET CODE 9967		194,335		194,335	
TOTAL FOR				19,417,992		24,305,209	4,887,217
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		7,025			7,025-
		SUBTOTAL FOR SUPPLYS&MATL		7,025			7,025-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,350			4,350-
		SUBTOTAL FOR PROPTY&EQUIP		4,350			4,350-
40		OTHR SER&CHR 417 ADVERTISING		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		218,625		1,000,000	781,375
		SUBTOTAL FOR CNTRCTL SVCS		218,625		1,000,000	781,375
		SUBTOTAL FOR BUDGET CODE 9907		730,000		1,000,000	270,000
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				730,000		1,000,000	270,000

RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: H101 HURRICANE MARIA, IRMA, & HARVEY									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		135,000				135,000-
			619 SECURITY SERVICES		135,000				135,000-
			SUBTOTAL FOR CNTRCTL SVCS		270,000				270,000-
			SUBTOTAL FOR BUDGET CODE H101		270,000				270,000-
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		74,109		308,762		234,653
			SUBTOTAL FOR SUPPLYS&MATL		2,729,883		2,964,536		234,653
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,181,432		7,133,432		48,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
		002001	40X CONTRACTUAL SERVICES-GENERAL		994,937		994,937		
		025001	40X CONTRACTUAL SERVICES-GENERAL		169,938				169,938-
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,745,256		2,918,874		173,618
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		879,857		821,123		58,734-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	42C HEAT LIGHT & POWER		9,539,877		9,539,877		
		858001	42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		23,201,958		21,798,904		1,403,054-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		234,332		234,332		
			SUBTOTAL FOR FXD MIS CHGS		234,332		234,332		
			SUBTOTAL FOR BUDGET CODE 6611		26,166,173		24,997,772		1,168,401-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,129,536		1,318,536		189,000
		101	PRINTING SUPPLIES		320,697		320,697		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		2,722,233		5,529,764		2,807,531
		169	MAINTENANCE SUPPLIES		2,293,000		1,410,000		883,000-
		170	CLEANING SUPPLIES		1,577		1,577		
		199	DATA PROCESSING SUPPLIES		91,376		946,000		854,624
			SUBTOTAL FOR SUPPLYS&MATL		6,561,419		9,529,574		2,968,155
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		454,977		174,977		280,000-
		305	MOTOR VEHICLES		28,380		158,380		130,000
		314	OFFICE FURITURE		550,000		550,000		
		315	OFFICE EQUIPMENT		128,120		378,120		250,000
		332	PURCH DATA PROCESSING EQUIPT		70,000				70,000-
		337	BOOKS-OTHER		724,593		308,049		416,544-
			SUBTOTAL FOR PROPTY&EQUIP		1,956,070		1,569,526		386,544-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,630				8,630-
		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		414	RENTALS - LAND BLDGS & STRUCTS		92,905,893		90,740,922		2,164,971-
		417	ADVERTISING		53,677		53,677		
			SUBTOTAL FOR OTHR SER&CHR		92,984,200		90,810,599		2,173,601-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	31	573,668	31	573,668		
		602	TELECOMMUNICATIONS MAINT	50	100,000	50	600,000		500,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	1,872,908	100	1,400,908		472,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,396,739	157	2,766,739		370,000
		613	DATA PROCESSING EQUIPMENT		41,782		2,118,332		2,076,550
		615	PRINTING CONTRACTS	25	66,493	25	66,493		
		619	SECURITY SERVICES	102	20,295,301	102	20,295,301		
		622	TEMPORARY SERVICES	1	1,463,252	1	28,363		1,434,889-
		624	CLEANING SERVICES	100	8,702,505	100	8,702,505		
		633	TRANSPORTATION EXPENDITURES	20	2,291,717	20	2,491,717		200,000
		671	TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522		
		681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
		682	PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
		683	PROF SERV ENGINEER & ARCHITECT	7	90,625	7	702,000		611,375
		684	PROF SERV COMPUTER SERVICES		13,508		930,000		916,492

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	10	3,227,180	10	252,533	2,974,647-
		SUBTOTAL FOR CNTRCTL SVCS	638	41,966,202	638	41,759,083	207,119-
		SUBTOTAL FOR BUDGET CODE 9911	638	143,467,891	638	143,668,782	200,891
BUDGET CODE: 9912 Management Information Systems							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		571,200		583,200	12,000
		SUBTOTAL FOR SUPPLYS&MATL		572,200		583,200	11,000
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		950,000		999,000	49,000
		337 BOOKS-OTHER		828,545		528,545	300,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,778,545		1,527,545	251,000-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000			525,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		269,400		269,400	
	858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410	
		SUBTOTAL FOR OTHR SER&CHR		4,264,810		3,739,810	525,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				3,100,000	3,100,000
		602 TELECOMMUNICATIONS MAINT		2,525,000		3,300,000	775,000
		608 MAINT & REP GENERAL		20,000		4,000	16,000-
		612 OFFICE EQUIPMENT MAINTENANCE		262,000		262,000	
		613 DATA PROCESSING EQUIPMENT	50	10,484,775	50	9,492,775	992,000-
		622 TEMPORARY SERVICES		282,000		100,000	182,000-
		624 CLEANING SERVICES		50,000		40,000	10,000-
		684 PROF SERV COMPUTER SERVICES		8,200,178		6,500,178	1,700,000-
		686 PROF SERV OTHER		220,000			220,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	22,043,953	50	22,798,953	755,000
		SUBTOTAL FOR BUDGET CODE 9912	50	28,659,508	50	28,649,508	10,000-
		TOTAL FOR BUDGET ADMINISTRATION	688	198,563,572	688	197,316,062	1,247,510-

RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION

BUDGET CODE: 9960 Lovely H

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,008,488		194,000			814,488-
		686 PROF SERV OTHER		196,374					196,374-
		SUBTOTAL FOR CNTRCTL SVCS		1,204,862		194,000			1,010,862-
		SUBTOTAL FOR BUDGET CODE 9960		1,204,862		194,000			1,010,862-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,204,862		194,000			1,010,862-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 9966 Young Men's Initiative									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,255					6,255-
		SUBTOTAL FOR SUPPLYS&MATL		6,255					6,255-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000					200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		210,000					210,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		751,134					751,134-
		613 DATA PROCESSING EQUIPMENT		96,665					96,665-
		686 PROF SERV OTHER		111,515					111,515-
		SUBTOTAL FOR CNTRCTL SVCS		959,314					959,314-
		SUBTOTAL FOR BUDGET CODE 9966		1,175,569					1,175,569-
		TOTAL FOR FIA Employment and Contract Se		1,175,569					1,175,569-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		101 PRINTING SUPPLIES		225,000					225,000-
		199 DATA PROCESSING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		280,000					280,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000				18,000-
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		35,000		15,000		20,000-
			337 BOOKS-OTHER		320,000		250,000		70,000-
		SUBTOTAL FOR PROPTY&EQUIP			378,000		270,000		108,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		70,000				70,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
			417 ADVERTISING		1,410,000		1,200,000		210,000-
			499 OTHER EXPENSES - GENERAL		125,437		400,437		275,000
		SUBTOTAL FOR OTHR SER&CHR			1,605,437		1,600,437		5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,495,190		4,734,190		1,239,000
			602 TELECOMMUNICATIONS MAINT		150,000		50,000		100,000-
			613 DATA PROCESSING EQUIPMENT		10,000		5,000		5,000-
			615 PRINTING CONTRACTS		5,000		5,000		
			619 SECURITY SERVICES		550,000				550,000-
			624 CLEANING SERVICES		1,000				1,000-
			633 TRANSPORTATION EXPENDITURES		190,000				190,000-
			686 PROF SERV OTHER		175,000		175,000		
		SUBTOTAL FOR CNTRCTL SVCS			4,576,190		4,969,190		393,000
		SUBTOTAL FOR BUDGET CODE 9908			6,839,627		6,839,627		
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,209		215,371		154,162
		SUBTOTAL FOR SUPPLYS&MATL			61,209		215,371		154,162
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		64,890				64,890-
		SUBTOTAL FOR OTHR SER&CHR			64,890				64,890-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,461				284,461-
			602 TELECOMMUNICATIONS MAINT		6,000				6,000-
			615 PRINTING CONTRACTS		33,347				33,347-
			622 TEMPORARY SERVICES		239,106				239,106-
			686 PROF SERV OTHER		150,086				150,086-
		SUBTOTAL FOR CNTRCTL SVCS			713,000				713,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9927				839,099		215,371	623,728-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				7,678,726		7,054,998	623,728-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,526			4,526-
SUBTOTAL FOR SUPPLYS&MATL				4,526			4,526-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		806001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,092,830			2,092,830-
		684 PROF SERV COMPUTER SERVICES		362,180			362,180-
		686 PROF SERV OTHER		1,824,796		651,314	1,173,482-
SUBTOTAL FOR CNTRCTL SVCS				4,279,806		651,314	3,628,492-
SUBTOTAL FOR BUDGET CODE 9920				4,324,332		651,314	3,673,018-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				4,324,332		651,314	3,673,018-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,343			2,343-
SUBTOTAL FOR SUPPLYS&MATL				2,343			2,343-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		330,673			330,673-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR				370,673				370,673-	
SUBTOTAL FOR BUDGET CODE 9910				373,016				373,016-	
TOTAL FOR Citywide Health Insurance Acce				373,016				373,016-	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1	101,200	1	101,200	
SUBTOTAL FOR OTHER SER&CHR				101,200		101,200		101,200	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 9915				1,101,200		1,101,200		1,101,200	
TOTAL FOR Office of Revenue and Admin (O				1,101,200		1,101,200		1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		23,333,424		13,274,646	10,058,778-
SUBTOTAL FOR OTHER SER&CHR				23,333,424		23,333,424		13,274,646	10,058,778-
SUBTOTAL FOR BUDGET CODE 9917				23,333,424		23,333,424		13,274,646	10,058,778-
BUDGET CODE: 9930 IREA/SNAP									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				193,020	193,020
SUBTOTAL FOR SUPPLYS&MATL								193,020	193,020
30	PROPTY&EQUIP		337	BOOKS-OTHER		140,070			140,070-
SUBTOTAL FOR PROPTY&EQUIP				140,070		140,070			140,070-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		52,950			52,950-
		SUBTOTAL FOR CNTRCTL SVCS		52,950			52,950-
		SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020	
		TOTAL FOR INVESTIGATION DIVISION		23,526,444		13,467,666	10,058,778-
		TOTAL FOR ADMINISTRATION-OTPS	689	258,095,713	689	245,090,449	13,005,264-

DEPARTMENTAL ESTIMATES - FY19
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	33,913,666	258,095,713	31,450,049	245,090,449	13,005,264-
FINANCIAL PLAN SAVINGS		22,022,879		22,192,817	169,938
APPROPRIATION		280,118,592		267,283,266	12,835,326-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		121,675,195		119,677,566	1,997,629-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,269,327		45,470,761	1,798,566-
FEDERAL - C.D.					
FEDERAL - OTHER		103,996,703		100,242,446	3,754,257-
INTRA-CITY SALES		7,177,367		1,892,493	5,284,874-
TOTAL		280,118,592		267,283,266	12,835,326-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A108 HRO: Case Management - URS - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	3,518,542		1-	3,518,542-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,518,542		1-	3,518,542-
		SUBTOTAL FOR BUDGET CODE A108	1	3,518,542		1-	3,518,542-
BUDGET CODE: A109 HRO: Case Management - CNYCN - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		481			481-
		SUBTOTAL FOR CNTRCTL SVCS		481			481-
		SUBTOTAL FOR BUDGET CODE A109		481			481-
BUDGET CODE: A110 HRO: Case Management - Solix - ADC							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		240,204			240,204-
		SUBTOTAL FOR CNTRCTL SVCS		240,204			240,204-
		SUBTOTAL FOR BUDGET CODE A110		240,204			240,204-
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: 9423 OCSE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		156,894		205,694	48,800
		117 POSTAGE		300,000		300,000	
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		556,894		605,694	48,800
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		70,000		30,000	40,000-
		315 OFFICE EQUIPMENT		41,000		141,000	100,000
		332 PURCH DATA PROCESSING EQUIPT		100,000		70,000	30,000-
		337 BOOKS-OTHER		574,000		320,000	254,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						795,000			571,000		224,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
			417 ADVERTISING			4,000					4,000-
			499 OTHER EXPENSES - GENERAL						2,924,823		2,924,823
SUBTOTAL FOR OTHR SER&CHR						29,000			2,924,823		2,895,823
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			278,628			440,000		161,372
			602 TELECOMMUNICATIONS MAINT		1	12,600		1	12,600		
			608 MAINT & REP GENERAL		1	200,000		1	100,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE		6	100,000		6	100,000		
			613 DATA PROCESSING EQUIPMENT		1	50,000		1	50,000		
			615 PRINTING CONTRACTS			75,000			65,000		10,000-
			619 SECURITY SERVICES		1	912,184		1	500,000		412,184-
			622 TEMPORARY SERVICES		2	1,087,816		2	400,000		687,816-
			624 CLEANING SERVICES		1	125,000		1	50,000		75,000-
			633 TRANSPORTATION EXPENDITURES		1	150,840		1	50,840		100,000-
			671 TRAINING PRGM CITY EMPLOYEES		1	51,120		1	51,120		
			684 PROF SERV COMPUTER SERVICES			2,314,946			314,946		2,000,000-
			686 PROF SERV OTHER			646,823			75,000		571,823-
SUBTOTAL FOR CNTRCTL SVCS					15	6,004,957		15	2,209,506		3,795,451-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			2,925,172					2,925,172-
		856001	79D TRAINING CITY EMPLOYEES								
SUBTOTAL FOR FXD MIS CHGS						2,925,172					2,925,172-
SUBTOTAL FOR BUDGET CODE 9423					15	10,311,023		15	6,311,023		4,000,000-
BUDGET CODE: 9433 OCSE Contracts											
60	CNTRCTL SVCS		649 NON GRANT CHARGES			5,212,198			5,212,198		
SUBTOTAL FOR CNTRCTL SVCS						5,212,198			5,212,198		
SUBTOTAL FOR BUDGET CODE 9433						5,212,198			5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities											
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES			2,936,449			2,936,449		
		042001	50I NON-GRANT CHARGES			845,837					845,837-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	836001	50I NON-GRANT CHARGES		3,889,185		3,914,597	25,412
		509 NON-GRANT CHARGES		124,350		368,255	243,905
		SUBTOTAL FOR SOCIAL SERV		7,795,821		7,219,301	576,520-
		SUBTOTAL FOR BUDGET CODE 9573		7,795,821		7,219,301	576,520-
TOTAL FOR			16	27,078,269	15	40,742,522	1- 13,664,253
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,066,625		10,085,119	5,018,494
		199 DATA PROCESSING SUPPLIES		160,000			160,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,226,625		10,085,119	4,858,494
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		180,000			180,000-
		337 BOOKS-OTHER		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		280,000			280,000-
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		170,000			170,000-
		417 ADVERTISING		3,500,000			3,500,000-
		SUBTOTAL FOR OTHR SER&CHR		3,670,000			3,670,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		602 TELECOMMUNICATIONS MAINT		28,000			28,000-
		613 DATA PROCESSING EQUIPMENT		7,000			7,000-
		684 PROF SERV COMPUTER SERVICES		147,000			147,000-
		686 PROF SERV OTHER		1,576,494			1,576,494-
		SUBTOTAL FOR CNTRCTL SVCS		1,908,494			1,908,494-
		SUBTOTAL FOR BUDGET CODE 9580		11,085,119		10,085,119	1,000,000-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				11,085,119		10,085,119	1,000,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 9523 OCFS Cap Savings							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			25,256,428	26,289,259	1,032,831
		SUBTOTAL FOR BUDGET CODE 9523			25,256,428	26,289,259	1,032,831
BUDGET CODE: 9583 Rental Supplement Program							
50		SOCIAL SERV		509 NON-GRANT CHARGES	20,476,470	22,513,262	2,036,792
		SUBTOTAL FOR SOCIAL SERV			20,476,470	22,513,262	2,036,792
		SUBTOTAL FOR BUDGET CODE 9583			20,476,470	22,513,262	2,036,792
BUDGET CODE: 9584 LINC III							
50		SOCIAL SERV		509 NON-GRANT CHARGES	14,001,835	26,777,143	12,775,308
		SUBTOTAL FOR SOCIAL SERV			14,001,835	26,777,143	12,775,308
		SUBTOTAL FOR BUDGET CODE 9584			14,001,835	26,777,143	12,775,308
BUDGET CODE: 9585 LINC IV							
50		SOCIAL SERV		509 NON-GRANT CHARGES	11,853,143	10,681,330	1,171,813-
		SUBTOTAL FOR SOCIAL SERV			11,853,143	10,681,330	1,171,813-
		SUBTOTAL FOR BUDGET CODE 9585			11,853,143	10,681,330	1,171,813-
BUDGET CODE: 9586 LINC V							
50		SOCIAL SERV		509 NON-GRANT CHARGES	5,748,465	10,148,845	4,400,380
		SUBTOTAL FOR SOCIAL SERV			5,748,465	10,148,845	4,400,380
		SUBTOTAL FOR BUDGET CODE 9586			5,748,465	10,148,845	4,400,380
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50		SOCIAL SERV		509 NON-GRANT CHARGES	20,691,257	9,087,569	11,603,688-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					20,691,257				11,603,688-
SUBTOTAL FOR BUDGET CODE 9587					20,691,257				11,603,688-
BUDGET CODE: 9588 LINC VI									
50 SOCIAL SERV		509 NON-GRANT CHARGES		931,306		3,766,610			2,835,304
SUBTOTAL FOR SOCIAL SERV					931,306				2,835,304
SUBTOTAL FOR BUDGET CODE 9588					931,306				2,835,304
BUDGET CODE: 9589 NYCHA LINC									
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,360,000		28,090,800			9,730,800
SUBTOTAL FOR SOCIAL SERV					18,360,000				9,730,800
SUBTOTAL FOR BUDGET CODE 9589					18,360,000				9,730,800
BUDGET CODE: 9593 Rental Supplement Program									
50 SOCIAL SERV		509 NON-GRANT CHARGES		41,033,690		44,969,410			3,935,720
SUBTOTAL FOR SOCIAL SERV					41,033,690				3,935,720
SUBTOTAL FOR BUDGET CODE 9593					41,033,690				3,935,720
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance									
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		100,581					100,581-
SUBTOTAL FOR OTHR SER&CHR					100,581				100,581-
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,388,419		18,489,000			100,581
SUBTOTAL FOR SOCIAL SERV					18,388,419				100,581
SUBTOTAL FOR BUDGET CODE 9594					18,489,000				18,489,000
BUDGET CODE: 9595 Supportive Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,517,832		23,482,534			6,964,702
SUBTOTAL FOR OTHR SER&CHR					16,517,832				6,964,702
SUBTOTAL FOR BUDGET CODE 9595					16,517,832				6,964,702

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9598 SARA Supportive Housing							
60	CNTRCTL SVCS	649	NON GRANT CHARGES				
			SUBTOTAL FOR CNTRCTL SVCS		2,340,900		842,724
					2,340,900		842,724
			SUBTOTAL FOR BUDGET CODE 9598		2,340,900		842,724
			TOTAL FOR GENERAL SUPPORT SERVICES		195,700,326		31,779,060
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 8833 PUBLIC ASSISTANCE AOTPS							
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM				
			SUBTOTAL FOR SOCIAL SERV		22,000,000		22,000,000-
					22,000,000		22,000,000-
			SUBTOTAL FOR BUDGET CODE 8833		22,000,000		22,000,000-
BUDGET CODE: 9933 PA AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		109	FUEL OIL				
			SUBTOTAL FOR SUPPLYS&MATL		169,034		42,790
					453,325		453,325
					622,359		665,149
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		314	OFFICE FURITURE				
		315	OFFICE EQUIPMENT				
		337	BOOKS-OTHER				
			SUBTOTAL FOR PROPTY&EQUIP		33,634		33,634
					403,000		100,000
					21,674		21,674
					451,991		4,204
					910,299		159,512
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		414	RENTALS - LAND BLDGS & STRUCTS				
			SUBTOTAL FOR OTHR SER&CHR		1,150,338		1,150,338
					46,793,513		46,793,513
					47,943,851		47,943,851
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	1,275,000	10	805,161
		602	TELECOMMUNICATIONS MAINT				
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771
		615	PRINTING CONTRACTS	20	684,501	20	247,301
							469,839-
							75,000
							437,200-

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES				2,199,439		2,199,439
		622 TEMPORARY SERVICES	4	894,578	4	331,594		562,984-
		671 TRAINING PRGM CITY EMPLOYEES		14,062		4,062		10,000-
		684 PROF SERV COMPUTER SERVICES	3		3	150,000		150,000
		686 PROF SERV OTHER	3	131,629	3	50,000		81,629-
		688 BANK CHARGES PUBLIC ASST ACCT	4	354,403	4	124,403		230,000-
		SUBTOTAL FOR CNTRCTL SVCS	45	3,405,944	45	4,038,731		632,787
		SUBTOTAL FOR BUDGET CODE 9933	45	52,882,453	45	52,807,243		75,210-
		TOTAL FOR FIA Homeless Diversion	45	74,882,453	45	52,807,243		22,075,210-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
		50 SOCIAL SERV 068001 50I NON-GRANT CHARGES						
		841001 50I NON-GRANT CHARGES		1,075,000		1,075,000		
		509 NON-GRANT CHARGES		5,987,000		5,987,000		
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000		
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000		
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
		60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services								
		60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	1	2,131,062	1	3,124,562		993,500
		SUBTOTAL FOR CNTRCTL SVCS	1	2,131,062	1	3,124,562		993,500
		SUBTOTAL FOR BUDGET CODE 9453	1	2,131,062	1	3,124,562		993,500
BUDGET CODE: 9503 INCOME SUPPORT FNP								

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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	056001	51F	PAYMENTS FOR HOME RELIEF-SAFET		251,424		251,424		
	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		5,175,956		5,175,956		
	856001	51F	PAYMENTS FOR HOME RELIEF-SAFET		171,072		171,072		
		516	PAYMENTS FOR HOME RELIEF		781,157,613		791,966,109		10,808,496
SUBTOTAL FOR SOCIAL SERV					786,850,248		797,658,744		10,808,496
SUBTOTAL FOR BUDGET CODE 9503					786,850,248		797,658,744		10,808,496
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	056001	51D	AID TO DEPENDENT CHILDREN-FAMI		27,936		27,936		
	071001	51D	AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D	AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D	AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321		
	846001	51D	AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
	856001	51D	AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514	AID TO DEPENDENT CHILDREN		804,428,547		804,428,547		
SUBTOTAL FOR SOCIAL SERV					807,645,355		807,645,355		
SUBTOTAL FOR BUDGET CODE 9513					807,645,355		807,645,355		
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509	NON-GRANT CHARGES		4,221,520		4,221,520		
SUBTOTAL FOR SOCIAL SERV					4,221,520		4,221,520		
SUBTOTAL FOR BUDGET CODE 9533					4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509	NON-GRANT CHARGES		35,441,571		30,399,317		5,042,254-
SUBTOTAL FOR SOCIAL SERV					35,441,571		30,399,317		5,042,254-
SUBTOTAL FOR BUDGET CODE 9563					35,441,571		30,399,317		5,042,254-
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,259		1,259		
		117	POSTAGE		688,284		1,043,485		355,201

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				689,543		1,044,744	355,201
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		69,201			69,201-
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				71,201		2,000	69,201-
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		5,461,353		5,461,353	
SUBTOTAL FOR OTHR SER&CHR				5,461,353		5,461,353	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		763,000		477,000	286,000-
SUBTOTAL FOR CNTRCTL SVCS				763,000		477,000	286,000-
SUBTOTAL FOR BUDGET CODE 9923				6,985,097		6,985,097	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		492,628		608,239	115,611
SUBTOTAL FOR SUPPLYS&MATL				492,628		608,239	115,611
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,820			3,820-
		314 OFFICE FURITURE		46,000			46,000-
SUBTOTAL FOR PROPTY&EQUIP				49,820			49,820-
40		OTHR SER&CHR					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		723,710		657,919	65,791-
SUBTOTAL FOR OTHR SER&CHR				1,833,334		1,767,543	65,791-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
SUBTOTAL FOR CNTRCTL SVCS			5	1,000	5	1,000	
SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782	
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,658,543,671	70	1,665,303,413	6,759,742

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)									
50 SOCIAL SERV		509 NON-GRANT CHARGES		9,500,000					9,500,000-
		SUBTOTAL FOR SOCIAL SERV		9,500,000					9,500,000-
		SUBTOTAL FOR BUDGET CODE 9591		9,500,000					9,500,000-
BUDGET CODE: 9592 NARCO / 3/4 housing									
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,150,000					6,150,000-
		SUBTOTAL FOR SOCIAL SERV		6,150,000					6,150,000-
		SUBTOTAL FOR BUDGET CODE 9592		6,150,000					6,150,000-
BUDGET CODE: 9597 Veteran's Services									
40 OTHR SER&CHR		042001 40X CONTRACTUAL SERVICES-GENERAL		2,920,052					2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052					2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052			2,920,052
		SUBTOTAL FOR SOCIAL SERV				2,920,052			2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		10,000,000			
		SUBTOTAL FOR BUDGET CODE 9597		12,920,052		12,920,052			
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		28,570,052		12,920,052			15,650,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV		002001 51B EMPLOYMENT SERVICES							
		040001 51B EMPLOYMENT SERVICES							
		042001 51B EMPLOYMENT SERVICES		11,958,426		6,670,718			5,287,708-
		056001 51B EMPLOYMENT SERVICES		1,638,829		1,808,668			169,839

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	068001	51B	EMPLOYMENT SERVICES					
	071001	51B	EMPLOYMENT SERVICES					
	072001	51B	EMPLOYMENT SERVICES					
	094001	51B	EMPLOYMENT SERVICES					
	125001	51B	EMPLOYMENT SERVICES					
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES		5,120,000			5,120,000-
	806001	51B	EMPLOYMENT SERVICES		1,468,117		1,468,375	258
	816001	51B	EMPLOYMENT SERVICES					
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		10,076,747		11,111,991	1,035,244
	841001	51B	EMPLOYMENT SERVICES					
	846001	51B	EMPLOYMENT SERVICES		42,116,552		46,350,629	4,234,077
	856001	51B	EMPLOYMENT SERVICES		1,365,705		1,500,068	134,363
		512	EMPLOYMENT SERVICES		1,549,214		4,152,886	2,603,672
	SUBTOTAL FOR SOCIAL SERV				77,293,590		75,063,335	2,230,255-
	SUBTOTAL FOR BUDGET CODE 6603				77,293,590		75,063,335	2,230,255-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		39,474,718		39,474,718	
	SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718	
	SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718	
BUDGET CODE: 9713 Employment Services Contracts								
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	75,851,937	62	58,956,897	16,895,040-
	SUBTOTAL FOR CNTRCTL SVCS			62	75,851,937	62	58,956,897	16,895,040-
	SUBTOTAL FOR BUDGET CODE 9713			62	75,851,937	62	58,956,897	16,895,040-
BUDGET CODE: 9743 CUNY Work Study Enhancement								
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES				10,370,000	10,370,000
	SUBTOTAL FOR CNTRCTL SVCS						10,370,000	10,370,000
	SUBTOTAL FOR BUDGET CODE 9743						10,370,000	10,370,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,996,552	12	24,226,772	230,220
		SUBTOTAL FOR CNTRCTL SVCS	12	23,996,552	12	24,226,772	230,220
		SUBTOTAL FOR BUDGET CODE 9803	12	23,996,552	12	24,226,772	230,220
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		56,530,967		56,530,967	
		SUBTOTAL FOR CNTRCTL SVCS		56,530,967		56,530,967	
		SUBTOTAL FOR BUDGET CODE 9833		56,530,967		56,530,967	
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		616		1,007,616	1,007,000
		SUBTOTAL FOR SUPPLYS&MATL		616		1,007,616	1,007,000
60	CNTRCTL SVCS	619 SECURITY SERVICES		2,143,899		1,233,899	910,000-
		624 CLEANING SERVICES		256,240		84,240	172,000-
		633 TRANSPORTATION EXPENDITURES		44,340		119,340	75,000
		SUBTOTAL FOR CNTRCTL SVCS		2,444,479		1,437,479	1,007,000-
		SUBTOTAL FOR BUDGET CODE 9938		2,445,095		2,445,095	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,511,016		9,511,016	
		SUBTOTAL FOR OTHR SER&CHR		9,511,016		9,511,016	
		SUBTOTAL FOR BUDGET CODE 9943		9,520,188		9,520,188	
		TOTAL FOR FIA Employment and Contract Se	74	285,113,047	74	276,587,972	8,525,075-

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 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS										
BUDGET CODE: 9932 Client Re-engineering										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			12,000		12,000-
		SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
30		PROPTY&EQUIP	314		OFFICE FURITURE			366,000		366,000-
			332		PURCH DATA PROCESSING EQUIPT			278,000		278,000-
			337		BOOKS-OTHER			355,327		355,327-
		SUBTOTAL FOR PROPTY&EQUIP				999,327				999,327-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			13,489,085		13,489,085
		SUBTOTAL FOR OTHR SER&CHR				13,489,085				13,489,085
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			50,000		50,000-
			602		TELECOMMUNICATIONS MAINT			2,415,000		2,415,000-
			612		OFFICE EQUIPMENT MAINTENANCE			160,000		160,000-
			613		DATA PROCESSING EQUIPMENT			2,226,703	1,930,798	295,905-
			622		TEMPORARY SERVICES			234,768		234,768-
			684		PROF SERV COMPUTER SERVICES			6,114,000		6,114,000-
			686		PROF SERV OTHER			3,208,085		3,208,085-
		SUBTOTAL FOR CNRCTL SVCS				14,408,556		1,930,798		12,477,758-
		SUBTOTAL FOR BUDGET CODE 9932				15,419,883		15,419,883		
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			13,250		13,250-
		SUBTOTAL FOR SUPPLYS&MATL				13,250				13,250-
60		CNRCTL SVCS	686		PROF SERV OTHER			184,785		184,785-
		SUBTOTAL FOR CNRCTL SVCS				184,785				184,785-
		SUBTOTAL FOR BUDGET CODE 9950				198,035				198,035-
BUDGET CODE: 9952 SNAP Mobile Solutions										
60		CNRCTL SVCS	613		DATA PROCESSING EQUIPMENT			289,544		289,544-
			684		PROF SERV COMPUTER SERVICES			164,547		164,547-
		SUBTOTAL FOR CNRCTL SVCS				454,091				454,091-

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 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9952				454,091			454,091-
TOTAL FOR FOOD STAMPS				16,072,009		15,419,883	652,126-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 7233 HEAP XXXVII Admin							
10	SUPPLYS&MATL	117 POSTAGE		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		65,000			65,000-
SUBTOTAL FOR OTHR SER&CHR				65,000			65,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES		80,000			80,000-
		686 PROF SERV OTHER		471,847			471,847-
SUBTOTAL FOR CNTRCTL SVCS				566,847			566,847-
SUBTOTAL FOR BUDGET CODE 7233				636,847			636,847-
TOTAL FOR Crisis, Disaster + Survivors				636,847			636,847-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9416 Non-Vets Master Leasing							
60	CNTRCTL SVCS	649 NON GRANT CHARGES		5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 9416				5,000,000		5,000,000	
TOTAL FOR Housing and Services				5,000,000		5,000,000	

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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		839,519				839,519-
		509 NON-GRANT CHARGES		4,930,823		5,770,342		839,519
		SUBTOTAL FOR SOCIAL SERV		5,770,342		5,770,342		
		SUBTOTAL FOR BUDGET CODE 9590		5,770,342		5,770,342		
BUDGET CODE: 9596 Homebase								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		50,006,780		49,036,780		970,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,006,780		49,036,780		970,000-
		SUBTOTAL FOR BUDGET CODE 9596		50,006,780		49,036,780		970,000-
BUDGET CODE: 9937 HPA AOTPS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR		417 ADVERTISING		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		633 TRANSPORTATION EXPENDITURES		334,800				334,800-
		684 PROF SERV COMPUTER SERVICES		3,142,676		3,620,000		477,324
		686 PROF SERV OTHER		31,524				31,524-
		SUBTOTAL FOR CNTRCTL SVCS		3,609,000		3,620,000		11,000
		SUBTOTAL FOR BUDGET CODE 9937		3,620,000		3,620,000		
		TOTAL FOR Housing & Homeless Services/In		59,397,122		58,427,122		970,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			205	2,362,078,915	204	2,364,772,712	1-	2,693,797

DEPARTMENTAL ESTIMATES - FY19
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	102,213,948	2,362,078,915	89,513,481	2,364,772,712	2,693,797
FINANCIAL PLAN SAVINGS		12,549,058-		12,549,058-	
APPROPRIATION		2,349,529,857		2,352,223,654	2,693,797

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,109,501,374		1,120,094,863	10,593,489
OTHER CATEGORICAL		204,657			204,657-
CAPITAL FUNDS - I.F.A.					
STATE		361,851,156		365,549,205	3,698,049
FEDERAL - C.D.		3,759,227			3,759,227-
FEDERAL - OTHER		872,082,381		863,455,024	8,627,357-
INTRA-CITY SALES		2,131,062		3,124,562	993,500
TOTAL		2,349,529,857		2,352,223,654	2,693,797

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000			
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974			
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,524,556		51,524,556			
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556			
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556			
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS 647 HOME CARE SERVICES		37,296,354		37,296,354			
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354			
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354			
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR SOCIAL SERV		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR BUDGET CODE 9564		4,953,233,142		4,953,233,142			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		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		90,175		5,537,864	5,447,689
		117 POSTAGE		542,000		542,000	
		SUBTOTAL FOR SUPPLYS&MATL		632,175		6,079,864	5,447,689
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		93,000		67,000	26,000-
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		166,315		140,315	26,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		414 RENTALS - LAND BLDGS & STRUCTS		12,807,032		12,807,032	
		SUBTOTAL FOR OTHR SER&CHR		14,006,340		13,986,340	20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	445,825	13	10,000	435,825-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	73,706	1	73,706	
		619 SECURITY SERVICES	1	2,275,000			1-
		622 TEMPORARY SERVICES	2	4,129,964	2	3,881,736	248,228-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	1,000,000			1-	1,000,000-
		684 PROF SERV COMPUTER SERVICES	1	1,018,614	1	373,614		645,000-
		686 PROF SERV OTHER	3	826,002	3	28,366		797,636-
		SUBTOTAL FOR CNTRCTL SVCS	24	9,787,269	22	4,385,580	2-	5,401,689-
		SUBTOTAL FOR BUDGET CODE 9944	24	24,592,099	22	24,592,099	2-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	142	5,939,694,723	140	5,939,694,723	2-	
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	142	5,939,694,723	140	5,939,694,723	2-	

DEPARTMENTAL ESTIMATES - FY19
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	1,529,308	5,939,694,723	1,529,308	5,939,694,723	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,939,694,723		5,939,694,723	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,680,509		78,680,509	
FEDERAL - C.D.					
FEDERAL - OTHER		48,389,474		48,389,474	
INTRA-CITY SALES					
TOTAL		5,939,694,723		5,939,694,723	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,074,409		6,074,409	
		SUBTOTAL FOR SOCIAL SERV		6,074,409		6,074,409	
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,784,223	7	2,784,223	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,784,223	7	2,784,223	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		100,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		75,000		100,000	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	904001	40X	CONTRACTUAL SERVICES-GENERAL						
	905001	40X	CONTRACTUAL SERVICES-GENERAL		221,862		221,862		
	SUBTOTAL FOR OTHER SER&CHR				221,862		221,862		
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		66,883,195		66,883,195		
	SUBTOTAL FOR SOCIAL SERV				66,883,195		66,883,195		
	SUBTOTAL FOR BUDGET CODE 9115				67,105,057		67,105,057		
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		29,144,022		29,144,022		
	SUBTOTAL FOR SOCIAL SERV				29,144,022		29,144,022		
	SUBTOTAL FOR BUDGET CODE 9125				29,144,022		29,144,022		
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHER SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		5,229,150		5,229,150		
	SUBTOTAL FOR OTHER SER&CHR				5,229,150		5,229,150		
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	3	23,035,482	3	21,601,100		1,434,382-
	SUBTOTAL FOR CNTRCTL SVCS			3	23,035,482	3	21,601,100		1,434,382-
	SUBTOTAL FOR BUDGET CODE 9145			3	28,264,632	3	26,830,250		1,434,382-
BUDGET CODE: 9190 Family Justice Center OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40 OTHER SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		150,234		150,234		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		883,525		883,525		
	901001	40X	CONTRACTUAL SERVICES-GENERAL		153,934		153,934		
	904001	40X	CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
	SUBTOTAL FOR OTHER SER&CHR				4,699,457		4,699,457		
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES		1,277,491		1,277,491		
		510	HOMELESS FAMILY SERVICES		1,388,394		934,557		453,837-
	SUBTOTAL FOR SOCIAL SERV				2,665,885		2,212,048		453,837-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190				7,405,342		6,911,505		493,837-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		15,473,650		8,241,597		7,232,053-
SUBTOTAL FOR SUPPLYS&MATL				15,473,650		8,241,597		7,232,053-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	13	4,027,151	13	3,219,651		807,500-
SUBTOTAL FOR CNTRCTL SVCS			13	4,027,151	13	3,219,651		807,500-
SUBTOTAL FOR BUDGET CODE 9895			13	19,500,801	13	11,461,248		8,039,553-
BUDGET CODE: 9905 FEMA GRANT								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		104,600				104,600-
SUBTOTAL FOR SUPPLYS&MATL				104,600				104,600-
SUBTOTAL FOR BUDGET CODE 9905				104,600				104,600-
BUDGET CODE: 9945 HASA AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455		
SUBTOTAL FOR SUPPLYS&MATL				20,455		20,455		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,080		7,080		
		314 OFFICE FURITURE		105,000		100,000		5,000-
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
SUBTOTAL FOR PROPTY&EQUIP				115,014		110,014		5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	327,036	5	409,619		82,583
		615 PRINTING CONTRACTS	1	2,583			1-	2,583-
		622 TEMPORARY SERVICES	1	75,000			1-	75,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750		
SUBTOTAL FOR CNTRCTL SVCS			7	476,369	5	481,369	2-	5,000
SUBTOTAL FOR BUDGET CODE 9945			7	611,838	5	611,838	2-	
TOTAL FOR Crisis, Disaster + Survivors			23	152,136,292	21	142,063,920	2-	10,072,372-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# 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		134,470	189,470	55,000
	SUBTOTAL FOR SUPPLYS&MATL			134,470	189,470	55,000	
30	PROPTY&EQUIP	314	OFFICE FURITURE		70,000	15,000	55,000-
	SUBTOTAL FOR PROPTY&EQUIP			70,000	15,000	55,000-	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,242,137	5,242,137	
	SUBTOTAL FOR OTHR SER&CHR			5,242,137	5,242,137		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	484,111	839,111	355,000
		608	MAINT & REP GENERAL	1	355,000		1- 355,000-
		686	PROF SERV OTHER	4	100,000	100,000	
	SUBTOTAL FOR CNTRCTL SVCS		10	939,111	9	939,111	1-
	SUBTOTAL FOR BUDGET CODE 9955		10	6,385,718	9	6,385,718	1-
	TOTAL FOR *INACT ADULT SVCS ADULT INSTNS		10	6,385,718	9	6,385,718	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	23,653,802	23,880,008	226,206
	SUBTOTAL FOR CNTRCTL SVCS		10	23,653,802	10	23,880,008	226,206
	SUBTOTAL FOR BUDGET CODE 9725		10	23,653,802	10	23,880,008	226,206
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		800,069	800,069	
	SUBTOTAL FOR SOCIAL SERV			800,069	800,069		
	SUBTOTAL FOR BUDGET CODE 9735			800,069	800,069		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9935 PSA-AOTPS									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,390			1,390-
		SUBTOTAL FOR SUPPLYS&MATL				1,390			1,390-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,391			2,391-
				314 OFFICE FURITURE		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				12,391		10,000	2,391-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	153,180		3	126,954
				684 PROF SERV COMPUTER SERVICES	2	424,910		2	547,965
				686 PROF SERV OTHER		93,048			93,048-
		SUBTOTAL FOR CNTRCTL SVCS			5	671,138		5	674,919
		SUBTOTAL FOR BUDGET CODE 9935			5	684,919		5	684,919
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	25,138,790		15	25,364,996
									226,206
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 9035 Training Academy									
60		CNTRCTL SVCS		651 AIDS SERVICES		250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000
		SUBTOTAL FOR BUDGET CODE 9035				250,000			250,000
BUDGET CODE: 9055 Automation									
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,390		1	100,000
				684 PROF SERV COMPUTER SERVICES		92,610			92,610-
		SUBTOTAL FOR CNTRCTL SVCS			1	100,000		1	100,000
		SUBTOTAL FOR BUDGET CODE 9055			1	100,000		1	100,000
BUDGET CODE: 9205 HASA SRO HOTELS									
50		SOCIAL SERV		511 AIDS SERVICES		40,983,856			12,499,288
									28,484,568-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					40,983,856			12,499,288	28,484,568-
60	CNTRCTL SVCS	651 AIDS SERVICES		2,662,863		2,300,000			362,863-
SUBTOTAL FOR CNTRCTL SVCS					2,662,863			2,300,000	362,863-
SUBTOTAL FOR BUDGET CODE 9205					43,646,719			14,799,288	28,847,431-
BUDGET CODE: 9215 HASA OTHER SERVICES									
50	SOCIAL SERV	511 AIDS SERVICES		397,336		2,214,000			1,816,664
SUBTOTAL FOR SOCIAL SERV					397,336			2,214,000	1,816,664
SUBTOTAL FOR BUDGET CODE 9215					397,336			2,214,000	1,816,664
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60	CNTRCTL SVCS	651 AIDS SERVICES	35	65,893,315	35	66,417,434			524,119
SUBTOTAL FOR CNTRCTL SVCS				35	65,893,315	35	66,417,434		524,119
SUBTOTAL FOR BUDGET CODE 9225				35	65,893,315	35	66,417,434		524,119
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	62,823,542	20	87,594,461			24,770,919
SUBTOTAL FOR CNTRCTL SVCS				20	62,823,542	20	87,594,461		24,770,919
SUBTOTAL FOR BUDGET CODE 9235				20	63,100,928	20	87,871,847		24,770,919
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2			2	
SUBTOTAL FOR SUPPLYS&MATL								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	806,178	10	475,178			331,000-
SUBTOTAL FOR CNTRCTL SVCS				10	806,178	10	475,178		331,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9245	10	2,515,614	10	2,184,614		331,000-
	TOTAL FOR DIVISION OF AIDS SERVICES	66	175,903,912	66	173,837,183		2,066,729-
	TOTAL FOR ADULT SERVICES - OTPS	121	368,523,344	118	356,610,449	3-	11,912,895-

DEPARTMENTAL ESTIMATES - FY19
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	19,211,803	368,523,344	19,211,803	356,610,449	11,912,895-
FINANCIAL PLAN SAVINGS		5,538,617		9,964,003	4,425,386
APPROPRIATION		374,061,961		366,574,452	7,487,509-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,041,778		143,920,211	6,121,567-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,593,368		73,884,047	1,290,679
FEDERAL - C.D.					
FEDERAL - OTHER		148,626,815		148,770,194	143,379
INTRA-CITY SALES		2,800,000			2,800,000-
TOTAL		374,061,961		366,574,452	7,487,509-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		7,930,188			7,930,188-
	SUBTOTAL FOR OTHR SER&CHR			7,930,188			7,930,188-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	76	86,847,808	76	71,354,362	15,493,446-
	SUBTOTAL FOR CNTRCTL SVCS		76	86,847,808	76	71,354,362	15,493,446-
	SUBTOTAL FOR BUDGET CODE 9454		76	94,777,996	76	71,354,362	23,423,634-
	TOTAL FOR INCOME SUPPORT PROGRAM		76	94,777,996	76	71,354,362	23,423,634-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 9455 Access to Counsel							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		14,900,000		30,304,000	15,404,000
	SUBTOTAL FOR CNTRCTL SVCS			14,900,000		30,304,000	15,404,000
	SUBTOTAL FOR BUDGET CODE 9455			14,900,000		30,304,000	15,404,000
BUDGET CODE: 9456 Deportation Defense							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		13,728,064		13,728,064	
	SUBTOTAL FOR CNTRCTL SVCS			13,728,064		13,728,064	
	SUBTOTAL FOR BUDGET CODE 9456			13,728,064		13,728,064	
	TOTAL FOR OUTREACH REHOUSING & LANDLORD			28,628,064		44,032,064	15,404,000
	TOTAL FOR LEGAL SERVICES		76	123,406,060	76	115,386,426	8,019,634-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

LEGAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,930,188	123,406,060		115,386,426	8,019,634-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		124,781,060		115,386,426	9,394,634-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,196,433		84,970,448	13,225,985-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		26,584,627		30,415,978	3,831,351
INTRA-CITY SALES					
TOTAL		124,781,060		115,386,426	9,394,634-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	33	2,948,201	33	2,948,201			
SUBTOTAL FOR F/T SALARIED			33	2,948,201	33	2,948,201			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			33	2,984,945	33	2,984,945			
BUDGET CODE: 0028 Mayor's Office of Food Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0028									
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	2,984,945	33	2,984,945			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,741,197	78	4,741,197			
SUBTOTAL FOR F/T SALARIED			78	4,741,197	78	4,741,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			78	4,743,973	78	4,743,973			
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,743,973	78	4,743,973			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,062,029	15	1,063,212	1,183
SUBTOTAL FOR F/T SALARIED			15	1,062,029	15	1,063,212	1,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,067,455	15	1,068,638	1,183
TOTAL FOR OFFICE OF FINANCE			15	1,067,455	15	1,068,638	1,183
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
SUBTOTAL FOR F/T SALARIED			30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			36	2,388,907	36	2,388,907	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5		186,313
		SUBTOTAL FOR F/T SALARIED	5	186,313	5		186,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,629			217,629
		061 SUPPER MONEY		8,910			8,910
		SUBTOTAL FOR ADD GRS PAY		228,626			228,626
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5		414,939
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95		6,035,977
		SUBTOTAL FOR F/T SALARIED	95	6,035,977	95		6,035,977
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	6,109,889	95		6,109,889
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9		526,832
		SUBTOTAL FOR F/T SALARIED	9	526,832	9		526,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9		526,891
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	109	7,051,719	109		7,051,719

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	8,614,009	153		8,614,009
		SUBTOTAL FOR F/T SALARIED	153	8,614,009	153		8,614,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650			3,650
		042 LONGEVITY DIFFERENTIAL		119,764			119,764
		043 SHIFT DIFFERENTIAL		612			612
		046 TERMINAL LEAVE		3,028			3,028
		047 OVERTIME		1,587			1,587
		061 SUPPER MONEY		4,290			4,290
		SUBTOTAL FOR ADD GRS PAY		132,931			132,931
		SUBTOTAL FOR BUDGET CODE 0018	153	8,746,940	153		8,746,940
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3		133,814
		SUBTOTAL FOR F/T SALARIED	3	133,814	3		133,814
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3		133,814
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,766,556	88		4,766,556
		SUBTOTAL FOR F/T SALARIED	88	4,766,556	88		4,766,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927			927
		SUBTOTAL FOR ADD GRS PAY		927			927
		SUBTOTAL FOR BUDGET CODE 1018	88	4,767,483	88		4,767,483
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2		79,244
		SUBTOTAL FOR F/T SALARIED	2	79,244	2		79,244

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			246	13,727,481	246	13,727,481	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,592,078	268	14,592,078	
SUBTOTAL FOR F/T SALARIED			268	14,592,078	268	14,592,078	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			268	15,438,220	268	15,438,220	
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			268	15,440,115	268	15,440,115	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
SUBTOTAL FOR FRINGE BENES				643,000		643,000			
SUBTOTAL FOR BUDGET CODE 0015			13	935,050	13	935,050			
TOTAL FOR PERSONNEL ADMINISTRATION			13	935,050	13	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	21,155,655	405	21,230,438			74,783
SUBTOTAL FOR F/T SALARIED			405	21,155,655	405	21,230,438			74,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		099 ADD GROSS(& FRINGES) HOLD CODE		62,634		62,634			
SUBTOTAL FOR ADD GRS PAY				1,917,254		1,917,254			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	23,275,129	405	23,349,912			74,783
			1094						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR GENERAL SUPPORT SERVICES			405	23,275,129	405	23,349,912	74,783
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,822,844	15	2,822,844	
SUBTOTAL FOR F/T SALARIED			15	2,822,844	15	2,822,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,845,431	15	2,845,431	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,528	2	91,528	
SUBTOTAL FOR F/T SALARIED			2	91,528	2	91,528	
SUBTOTAL FOR BUDGET CODE 1055			2	91,528	2	91,528	
TOTAL FOR Office of Police Operations			17	2,936,959	17	2,936,959	
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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		5		5			
			X47 PY OVERTIME		5		5			
			X57 BONUS- NONPENSIONABLE		5		5			
			041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
			042 LONGEVITY DIFFERENTIAL		47,902		47,902			
			043 SHIFT DIFFERENTIAL		10,819		10,819			
			045 HOLIDAY PAY		5		5			
			049 BACKPAY - PRIOR YEARS		10		10			
			061 SUPPER MONEY		1,200		1,200			
			SUBTOTAL FOR ADD GRS PAY		64,292		64,292			
			SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
			BUDGET CODE: 0059 STAFF ON LEAVE							
			01 F/T SALARIED 001 FULL YEAR POSITIONS		1,329		1,329			
			SUBTOTAL FOR F/T SALARIED		1,329		1,329			
			SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
			TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
			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							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,412,587	38	3,412,587	
SUBTOTAL FOR F/T SALARIED			38	3,412,587	38	3,412,587	
SUBTOTAL FOR BUDGET CODE 0094			38	3,412,587	38	3,412,587	
TOTAL FOR HHS Connect			38	3,412,587	38	3,412,587	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	850,170		82,636	9-
SUBTOTAL FOR F/T SALARIED			9	850,170		82,636	9-
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			9	850,752		83,218	9-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500	
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500	
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500	
TOTAL FOR CEO - Evaluation			12	1,063,252	3	295,718	9-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	12,094,204	238	12,094,204	
SUBTOTAL FOR F/T SALARIED			238	12,094,204	238	12,094,204	
SUBTOTAL FOR BUDGET CODE 0032			238	12,094,204	238	12,094,204	
			1097				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,130	10	792,720	26,410-
		SUBTOTAL FOR F/T SALARIED	10	819,130	10	792,720	26,410-
		SUBTOTAL FOR BUDGET CODE 0039	10	819,130	10	792,720	26,410-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	248	12,913,334	248	12,886,924	26,410-
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit / Thrive NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,500	10	566,500	
		SUBTOTAL FOR F/T SALARIED	10	566,500	10	566,500	
		SUBTOTAL FOR BUDGET CODE 0098	10	566,500	10	566,500	
		TOTAL FOR COMMUNITY AFFAIRS UNIT	10	566,500	10	566,500	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	10,538,392	157	10,540,638	2,246
		SUBTOTAL FOR F/T SALARIED	157	10,538,392	157	10,540,638	2,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	157	11,155,206	157	11,157,452	2,246
			1098				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,936,538	44	2,937,950	1,412
SUBTOTAL FOR F/T SALARIED			44	2,936,538	44	2,937,950	1,412
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	2,979,725	44	2,981,137	1,412
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,264,995	34	2,266,549	1,554
SUBTOTAL FOR F/T SALARIED			34	2,264,995	34	2,266,549	1,554
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	2,290,677	34	2,292,231	1,554
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	16,425,608	235	16,430,820	5,212
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595			
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776			
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835			
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630			
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433			
		047 OVERTIME		6,306		6,306			
SUBTOTAL FOR ADD GRS PAY				6,739		6,739			
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369			
BUDGET CODE: 1068 Office of Contracts -MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180			
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239			
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,450,493	60	4,450,493	
		SUBTOTAL FOR F/T SALARIED	60	4,450,493	60	4,450,493	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	60	4,454,717	60	4,454,717	
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	60	4,454,717	60	4,454,717	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399	
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949	
		SUBTOTAL FOR BUDGET CODE 1036	1	58,949	1	58,949	
		TOTAL FOR Office of Evaluation and Resea	11	772,348	11	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4		314,046
		SUBTOTAL FOR F/T SALARIED	4	314,046	4		314,046
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4		314,046
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4		377,081
		SUBTOTAL FOR F/T SALARIED	4	377,081	4		377,081
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4		377,081
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51		5,102,511
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51		5,102,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676			1,676
		047 OVERTIME		10,000			10,000
		061 SUPPER MONEY		700			700
		SUBTOTAL FOR ADD GRS PAY		12,376			12,376
		SUBTOTAL FOR BUDGET CODE 0040	51	5,114,887	51		5,114,887
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	44,842,399	632		44,842,399
		SUBTOTAL FOR F/T SALARIED	632	44,842,399	632		44,842,399
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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		771,843		771,843			
			049 BACKPAY - PRIOR YEARS		10		10			
			061 SUPPER MONEY		300		300			
			SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943			
			SUBTOTAL FOR BUDGET CODE 0041	632	45,900,342	632	45,900,342			
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	756,086	9	756,086			
			SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		2,385		2,385			
			043 SHIFT DIFFERENTIAL		665		665			
			047 OVERTIME		10,000		10,000			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		13,150		13,150			
			SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236			
BUDGET CODE: 1042 HEAP										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	468,607	5	468,607			
			SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607			
			SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	319,617	4	319,617			
			SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617			
			SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	482,362	3	482,362			
			SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362			
			SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	815	59,847,185	815	59,847,185	
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774	
		SUBTOTAL FOR F/T SALARIED	5	423,774	5	423,774	
		SUBTOTAL FOR BUDGET CODE 0016	5	423,774	5	423,774	
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1661 Office of Constituent Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	12,501,329	272	12,501,329	
		SUBTOTAL FOR F/T SALARIED	272	12,501,329	272	12,501,329	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 0027	272	12,508,407	272	12,508,407	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122	
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,708,711	80	3,235,963	1,527,252
		SUBTOTAL FOR F/T SALARIED	80	1,708,711	80	3,235,963	1,527,252
		SUBTOTAL FOR BUDGET CODE 1028	80	1,708,711	80	3,235,963	1,527,252
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000	
		SUBTOTAL FOR BUDGET CODE 1029	15	860,000	15	860,000	
		TOTAL FOR Office of Constituent Services	375	15,427,240	375	16,954,492	1,527,252
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	754,703	10	754,703	
		SUBTOTAL FOR F/T SALARIED	10	754,703	10	754,703	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	10	754,880	10	754,880	
		TOTAL FOR OAO Community Outreach	10	754,880	10	754,880	

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2		164,016
		SUBTOTAL FOR F/T SALARIED	2	164,016	2		164,016
		SUBTOTAL FOR BUDGET CODE 0088	2	164,016	2		164,016
		TOTAL FOR OAO Client Advocacy	2	164,016	2		164,016
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5		296,280
		SUBTOTAL FOR F/T SALARIED	5	296,280	5		296,280
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5		296,280
		TOTAL FOR Mayor's Action Plan Outreach T	5	296,280	5		296,280
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75		4,110,208
		SUBTOTAL FOR F/T SALARIED	75	4,110,208	75		4,110,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748			748
		047 OVERTIME		28,435			28,435
		SUBTOTAL FOR ADD GRS PAY		29,183			29,183
		SUBTOTAL FOR BUDGET CODE 0036	75	4,139,391	75		4,139,391
BUDGET CODE: 0038 Quality Assurance							

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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627			
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627			
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627			
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			

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441			
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653			
RESPONSIBILITY CENTER: 1838 Office of Program Accountability									
BUDGET CODE: 0083 Program Accountability									
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	455,166	7	455,166			
SUBTOTAL FOR F/T SALARIED			7	455,166	7	455,166			
SUBTOTAL FOR BUDGET CODE 0083			7	455,166	7	455,166			
BUDGET CODE: 1083 Program Accountability- MA									
01 F/T SALARIED 001 FULL YEAR POSITIONS				500		500			
SUBTOTAL FOR F/T SALARIED				500		500			
SUBTOTAL FOR BUDGET CODE 1083				500		500			
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666			
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	8,832,463	61	8,832,463			
SUBTOTAL FOR F/T SALARIED			61	8,832,463	61	8,832,463			
03 UNSALARIED 031 UNSALARIED				289,618		289,618			
SUBTOTAL FOR UNSALARIED				289,618		289,618			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				315		315			
047 OVERTIME				5,253		5,253			
SUBTOTAL FOR ADD GRS PAY				5,568		5,568			
SUBTOTAL FOR BUDGET CODE 0090			61	9,127,649	61	9,127,649			

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		65,146		65,146			
SUBTOTAL FOR UNSALARIED				65,146		65,146			
SUBTOTAL FOR BUDGET CODE 1090			23	1,159,077	23	1,159,077			
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		396,507		396,507			
SUBTOTAL FOR UNSALARIED				396,507		396,507			
SUBTOTAL FOR BUDGET CODE 1091			106	5,554,448	106	5,554,448			
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			198	16,479,053	198	16,479,053			
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,172,458	59	3,173,434			976
SUBTOTAL FOR F/T SALARIED			59	3,172,458	59	3,173,434			976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609			
		SUBTOTAL FOR BUDGET CODE 0061	59	3,390,067	59	3,391,043			976
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	3,339,266	61	3,339,266			
		SUBTOTAL FOR F/T SALARIED	61	3,339,266	61	3,339,266			
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	3,369,056	61	3,369,056			
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	10,089,256	177	10,090,232			976
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,668,861	970	49,668,861			
SUBTOTAL FOR F/T SALARIED			970	49,668,861	970	49,668,861			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		142,734		142,734			
SUBTOTAL FOR ADD GRS PAY				142,793		142,793			
SUBTOTAL FOR BUDGET CODE 0023			970	49,811,654	970	49,811,654			
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055			
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055			
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876			
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,132	56,847,957	1,132	56,847,957			

RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement

BUDGET CODE: 0162 Office of Child Support and Enforcement

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,001,784	455	22,001,784			
		SUBTOTAL FOR F/T SALARIED	455	22,001,784	455	22,001,784			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877			
		SUBTOTAL FOR BUDGET CODE 0162	455	22,814,661	455	22,814,661			
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040			
		SUBTOTAL FOR BUDGET CODE 1162	286	12,528,489	286	12,528,489			
BUDGET CODE: 1164 OCSE Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627			
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627			
04 ADD GRS PAY		047 OVERTIME		510		510			
		SUBTOTAL FOR ADD GRS PAY		510		510			
		SUBTOTAL FOR BUDGET CODE 1164	34	1,307,137	34	1,307,137			
		TOTAL FOR Office of Child Support Enforc	775	36,650,287	775	36,650,287			
		TOTAL FOR ADMINISTRATION	5,818	339,197,946	5,809	340,013,408	9-		815,462

DEPARTMENTAL ESTIMATES - FY19
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	5,818	339,197,946	5,809	340,013,408	815,462
FINANCIAL PLAN SAVINGS	547-	17,735,580-	547-	16,556,221-	1,179,359
APPROPRIATION	5,271	321,462,366	5,262	323,457,187	1,994,821

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,591,681		99,994,519	402,838
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,658,091		61,444,184	786,093
FEDERAL - C.D.					
FEDERAL - OTHER		159,651,265		160,457,155	805,890
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		321,462,366		323,457,187	1,994,821

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 88,808	8	83,313	666,503
13693	*CERTIFIED APPLICATIONS DEVELOPER	120,619-120,619	1	120,619	120,619
13694	*CERTIFIED DATABASE ADMINISTRATOR	107,146-107,146	1	107,146	107,146
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-105,875	13	95,788	1,245,250
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,892-105,892	1	105,892	105,892
82015	*CUSTODIAL ASSISTANT	34,720- 34,837	4	34,770	139,079
40510	ACCOUNTANT	52,143- 66,450	16	60,427	966,829
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-120,243	35	74,314	2,601,004
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105-129,303	25	96,553	2,413,828
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	110,184-110,184	1	110,184	110,184
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	80,237-121,794	12	100,168	1,202,011
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,118- 94,416	3	85,750	257,249
10001	ADMINISTRATIVE ACCOUNTANT	72,095-129,944	10	95,060	950,598
10004	ADMINISTRATIVE ARCHITECT	113,674-123,600	2	118,637	237,274
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	134,798-134,798	1	134,798	134,798
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,638- 82,638	1	82,638	82,638
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,078-180,888	2	167,983	335,966
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	114,639-114,639	1	114,639	114,639
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	73,988-157,103	59	96,158	5,673,325
10015	ADMINISTRATIVE ENGINEER	112,070-116,332	2	114,201	228,402
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,782-103,782	1	103,782	103,782
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,319- 88,319	1	88,319	88,319
10020	ADMINISTRATIVE INVESTIGATOR	68,761-160,000	37	86,709	3,208,247
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,434- 93,434	1	93,434	93,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	82,521-120,133	9	99,189	892,702
10025	ADMINISTRATIVE MANAGER	112,570-112,570	1	112,570	112,570
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	88,325-122,406	3	101,941	305,823
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,836-141,319	26	95,404	2,480,510
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,258- 90,258	1	90,258	90,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	61,080-158,000	12	108,532	1,302,383
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	84,000- 84,000	1	84,000	84,000
10037	ADMINISTRATIVE SPACE ANALYST	76,750-117,027	7	93,814	656,697
10026	ADMINISTRATIVE STAFF ANALYST	80,362-187,696	24	138,464	3,323,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	52	102,713	5,341,069
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-161,675	12	126,521	1,518,254
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976- 98,398	141	83,239	11,736,715
10038	ADMINISTRATIVE STOREKEEPER	89,034-113,311	3	102,410	307,231
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,299-158,329	5	124,224	621,121
30087	AGENCY ATTORNEY	62,578- 95,531	94	78,843	7,411,247
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	11	62,526	687,782
82950	AGENCY CHIEF CONTRACTING OFFICER	190,000-190,000	1	190,000	190,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21215	ARCHITECT	76,000- 95,275	4	88,492	353,969
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	190,000-190,000	1	190,000	190,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	111,288-173,072	3	146,044	438,131
92122	ASSISTANT PRINTING PRESS OPERATOR	55,529- 57,567	2	56,548	113,096
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	120,974-120,974	1	120,974	120,974
40562	ASSOCIATE CONTRACT SPECIALIST	64,438- 83,674	3	74,968	224,903
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 78,429	201	67,312	13,529,761
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,643- 69,643	1	69,643	69,643
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,327- 89,225	2	77,276	154,552
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 92,035	4	81,701	326,802
22427	ASSOCIATE PROJECT MANAGER	82,075- 82,075	1	82,075	82,075
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	110	78,967	8,686,353
40526	BOOKKEEPER	40,369- 57,682	94	46,975	4,415,696
60860	BUSINESS PROMOTION COORDINATOR	59,715- 89,070	4	78,474	313,895
92005	CARPENTER	91,131- 91,131	13	91,131	1,184,700
52304	CASEWORKER	38,617- 65,903	199	44,914	8,937,792
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	76,288- 98,696	4	88,778	355,112
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,288-131,358	23	96,700	2,224,096
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	79,471-114,398	7	101,992	713,944
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,761	3	36,171	108,513
90702	CITY LABORER	72,036- 72,036	17	72,036	1,224,612
22122	CITY PLANNER	81,236- 81,236	1	81,236	81,236
21744	CITY RESEARCH SCIENTIST	70,286-106,472	44	85,590	3,765,938
10250	CLERICAL AIDE	31,563- 33,341	2	32,452	64,904
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,552	362	39,971	14,469,415
56056	COMMUNITY ASSISTANT	30,273- 40,297	45	35,214	1,584,650
56057	COMMUNITY ASSOCIATE	40,194- 57,960	115	44,961	5,170,513
56058	COMMUNITY COORDINATOR	50,362- 78,200	121	64,695	7,828,136
13620	COMPUTER AIDE-NON-SPVR	43,881- 55,590	6	48,304	289,822
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,797- 82,059	42	68,079	2,859,332
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995-100,938	52	77,522	4,031,120
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 82,644	72	66,372	4,778,764
10074	COMPUTER OPERATIONS MANAGER	88,409-130,619	9	106,746	960,716
13651	COMPUTER PROGRAMMER ANALYST	54,846- 65,871	5	62,533	312,666
13615	COMPUTER SERVICE TECHNICIAN	47,536- 47,729	10	47,558	475,577
13622	COMPUTER SPECIALIST (OPERATIONS)	77,000-108,000	8	85,494	683,949
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-127,486	358	95,845	34,312,474
10050	COMPUTER SYSTEMS MANAGER	63,000-197,287	90	120,299	10,826,915
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 91,662	6	84,178	505,070

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34202	CONSTRUCTION PROJECT MANAGER	72,947- 91,347	3	80,623	241,868
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 75,000	10	69,862	698,622
40561	CONTRACT SPECIALIST	54,738- 65,430	4	60,650	242,598
80609	CUSTODIAN	31,921- 58,520	81	40,446	3,276,115
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	155,859-155,859	1	155,859	155,859
12935	DEPUTY COMMISSIONER	170,788-212,000	2	191,394	382,788
10136	DEPUTY DIRECTOR OF ADMINISTRATION	206,000-206,000	1	206,000	206,000
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	87,259- 88,792	2	88,026	176,051
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	110,163-110,163	2	110,163	220,326
70821	DEPUTY DIRECTOR OF SECURITY	85,012- 94,792	3	89,911	269,734
95680	DEPUTY GENERAL COUNSEL (HRA)	95,000-102,000	2	98,500	197,000
95685	DIR POLICY ECONOM RESRCH (HRA)	64,000- 64,000	1	64,000	64,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	200,931-200,931	1	200,931	200,931
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	71,791- 71,791	1	71,791	71,791
95658	DIRECTOR OF EEO (HOMELESS SVCS)	98,410- 98,410	1	98,410	98,410
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	129,828-129,828	1	129,828	129,828
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	134,526-134,526	1	134,526	134,526
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	154,095-154,095	1	154,095	154,095
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	128,746-128,746	1	128,746	128,746
13275	DIRECTOR OF MANAGEMENT PLANNING SS	102,016-137,668	3	123,228	369,684
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	141,818-160,500	2	151,159	302,318
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	80,000- 80,000	1	80,000	80,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	94,123- 94,123	1	94,123	94,123
91717	ELECTRICIAN	101,782-101,782	8	101,782	814,257
91722	ELECTRICIAN'S HELPER	64,603- 64,603	6	64,603	387,616
10104	ELIGIBILITY SPECIALIST	33,875- 52,628	270	39,444	10,649,815
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	93,000-100,940	2	96,970	193,940
95005	EXECUTIVE AGENCY COUNSEL	94,498-212,000	40	128,811	5,152,431
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	70,000- 70,000	1	70,000	70,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	200,929-200,943	3	200,934	602,801
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	80,000-145,174	5	115,035	575,174
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	38,617- 64,685	541	51,065	27,626,085
95659	GENERAL COUNSEL (HOMELESS SVCS)	164,657-164,657	1	164,657	164,657
95688	GENERAL COUNSEL (HRA)	200,939-200,939	1	200,939	200,939
91415	GRAPHIC ARTIST	42,443- 62,988	7	52,655	368,583
10069	HEALTH SERVICES MANAGER	91,085- 91,085	1	91,085	91,085
94370	HUMAN RESOURCES ADMINISTRATOR	226,366-226,366	1	226,366	226,366
81803	INSTITUTIONAL AIDE	37,173- 37,333	3	37,239	111,718
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	60,673- 70,779	6	64,049	384,294
52314	JOB OPPORTUNITY SPECIALIST	45,460- 45,460	1	45,460	45,460
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	52,143- 75,496	23	65,458	1,505,537
20415	MECHANICAL ENGINEER	91,428- 91,428	1	91,428	91,428
91212	MOTOR VEHICLE OPERATOR	44,227- 45,683	4	44,955	179,820
91232	MOTOR VEHICLE SUPERVISOR	53,993- 65,958	3	57,992	173,977
11702	OFFICE MACHINE AIDE	31,563- 44,465	15	34,595	518,927
91628	OILER	119,371-119,371	4	119,371	477,484
30080	PARALEGAL AIDE	33,992- 55,287	19	44,184	839,495
91915	PLUMBER	94,346- 94,346	8	94,346	754,770
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 80,677	504	57,801	29,131,715
92123	PRINTING PRESS OPERATOR	81,620- 81,620	2	81,620	163,240
12158	PROCUREMENT ANALYST	43,260- 79,380	33	60,137	1,984,515
51110	PUBLIC HEALTH EDUCATOR	52,788- 65,000	7	55,047	385,327
80112	REAL PROPERTY MANAGER	62,638- 62,638	1	62,638	62,638
60910	RESEARCH ASSISTANT	48,631- 63,677	3	53,676	161,028
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,224- 43,051	6	40,314	241,883
12876	SECRETARY TO THE COMMISSIONER	80,000- 80,000	1	80,000	80,000
12880	SECRETARY TO THE DEPARTMENT	90,000- 90,000	1	90,000	90,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	66,446- 84,761	16	76,793	1,228,682
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	146,132	438,396
92340	SHEET METAL WORKER	98,274- 98,274	1	98,274	98,274
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 54,681	16	54,681	874,896
80184	SPACE ANALYST	53,134- 91,347	20	70,424	1,408,487
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	95,000- 99,365	2	97,183	194,365
70810	SPECIAL OFFICER	32,426- 46,752	63	43,732	2,755,102
12626	STAFF ANALYST	50,079- 74,931	101	66,028	6,668,790
50910	STAFF NURSE	73,404- 75,085	4	74,640	298,560
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	31,142- 47,844	4	37,118	148,470
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	113,871-113,871	1	113,871	113,871
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 78,011	1	78,011	78,011
92170	SUPERVISING BOOKBINDER	60,871- 60,871	1	60,871	60,871
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 81,980	3	71,197	213,592
70817	SUPERVISING SPECIAL OFFICER	51,993- 68,907	41	55,026	2,256,081
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	2	109,602	219,203
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 57,020	64	54,972	3,518,185
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 65,566	13	61,556	800,225
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 66,492	19	64,714	1,229,573
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 78,164	7	72,212	505,485

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 78,177	2	78,177	156,354
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 72,611	1	72,611	72,611
50960	SUPERVISOR OF NURSES	82,660-118,149	5	98,828	494,142
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,226- 56,798	19	42,886	814,830
12202	SUPERVISOR OF STOCK WORKERS	41,844- 59,268	5	49,931	249,654
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
82984	TELECOMMUNICATION MANAGER	95,531- 95,531	1	95,531	95,531
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,843- 63,227	2	59,035	118,070
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 83,025	2	80,407	160,814
TOTAL FOR OBJECT 001			4,777		313,966,538

POSITION SCHEDULE FOR U/A 201			4,777		313,966,538
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			485		31,876,444
TOTAL FOR U/A 201			5,262		345,842,982

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,735,221	156	6,735,221			
SUBTOTAL FOR F/T SALARIED			156	6,735,221	156	6,735,221			
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	7,193,858	156	7,193,858			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,934		26,934		
		043	SHIFT DIFFERENTIAL		121		121		
		047	OVERTIME		100,000		100,000		
		061	SUPPER MONEY		1,385		1,385		
			SUBTOTAL FOR ADD GRS PAY		128,440		128,440		
			SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	141,048	2	141,048		
			SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048		
			SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048		
			TOTAL FOR INCOME SUPPORT PROGRAM	257	11,069,548	257	11,069,548		
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,970	87,117,456	1,970	83,827,456		3,290,000-
			SUBTOTAL FOR F/T SALARIED	1,970	87,117,456	1,970	83,827,456		3,290,000-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			1,970	103,976,517	1,970	100,686,517		3,290,000-
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203		
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203		
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890		
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				36,969		36,969		
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859		
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			2,081	109,051,977	2,081	105,761,977		3,290,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 0301 FIA Employment and contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,623,446	46	3,094,997	23	1,471,551
SUBTOTAL FOR F/T SALARIED			23	1,623,446	46	3,094,997	23	1,471,551

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			23	1,623,446	46	3,094,997	23	1,471,551
BUDGET CODE: 0325 Employment and Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105		
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106		
		047 OVERTIME		110,580		110,580		
SUBTOTAL FOR ADD GRS PAY				111,686		111,686		
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791		
TOTAL FOR FIA Employment and Contract Se			349	11,895,237	372	13,366,788	23	1,471,551
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	63,870,984	1,272	56,120,984		7,750,000-
SUBTOTAL FOR F/T SALARIED			1,272	63,870,984	1,272	56,120,984		7,750,000-
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			1,272	66,032,894	1,272	58,282,894		7,750,000-
TOTAL FOR FOOD STAMPS			1,272	66,032,894	1,272	58,282,894		7,750,000-
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	7,741,842	140	7,741,842		
SUBTOTAL FOR F/T SALARIED			140	7,741,842	140	7,741,842		
			1122					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0320			140	7,741,842	140	7,741,842	
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,660,402	31	2,660,402	
SUBTOTAL FOR F/T SALARIED			31	2,660,402	31	2,660,402	
SUBTOTAL FOR BUDGET CODE 0321			31	2,660,402	31	2,660,402	
TOTAL FOR Public Engagement			171	10,402,244	171	10,402,244	
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515	
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		061 SUPPER MONEY		1,365		1,365	
SUBTOTAL FOR ADD GRS PAY				953,823		953,823	
SUBTOTAL FOR BUDGET CODE 0300			385	14,293,338	385	14,293,338	
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,722		9,722	
SUBTOTAL FOR F/T SALARIED				9,722		9,722	
SUBTOTAL FOR BUDGET CODE 0366				9,722		9,722	
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74	3,310,616	
SUBTOTAL FOR F/T SALARIED			74	3,310,616	74	3,310,616	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1301			74	3,360,616	74	3,360,616		
TOTAL FOR Fair Hearing			459	17,663,676	459	17,663,676		
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	495	23,785,753	495	23,785,753		
SUBTOTAL FOR F/T SALARIED			495	23,785,753	495	23,785,753		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		843,188		843,188		
SUBTOTAL FOR ADD GRS PAY				843,287		843,287		
SUBTOTAL FOR BUDGET CODE 0307			495	24,629,040	495	24,629,040		
TOTAL FOR Housing & Homeless Services/In			495	24,629,040	495	24,629,040		
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,520,000	115	5,795,000	5	275,000
SUBTOTAL FOR F/T SALARIED			110	5,520,000	115	5,795,000	5	275,000
SUBTOTAL FOR BUDGET CODE 0342			110	5,520,000	115	5,795,000	5	275,000
TOTAL FOR Legal Assistance Initiatives			110	5,520,000	115	5,795,000	5	275,000
RESPONSIBILITY CENTER: 2545 Benefits Reengineering								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	
		TOTAL FOR Benefits Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,231	259,210,698	5,259	249,917,249	28 9,293,449-

DEPARTMENTAL ESTIMATES - FY19
 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	5,231	259,210,698	5,259	249,917,249	9,293,449-
FINANCIAL PLAN SAVINGS	53-	41,341,470	53-	42,786,810	1,445,340
APPROPRIATION	5,178	300,552,168	5,206	292,704,059	7,848,109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,324,498	134,220,935	3,103,563-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	18,964,162	18,599,023	365,139-
FEDERAL - C.D.			
FEDERAL - OTHER	144,263,508	139,884,101	4,379,407-
INTRA-CITY SALES			
 TOTAL	 300,552,168	 292,704,059	 7,848,109-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 89,707	39	68,042	2,653,646
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,207-133,555	6	95,367	572,204
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,532-128,777	2	101,655	203,309
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	94,386-200,943	24	123,051	2,953,223
10248	ADMIN JOB OPPORTUNITY SPEC NM	78,178- 99,307	95	81,982	7,788,319
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	76,943-167,675	26	99,805	2,594,935
10020	ADMINISTRATIVE INVESTIGATOR	87,267- 87,267	1	87,267	87,267
10025	ADMINISTRATIVE MANAGER	110,747-112,233	2	111,490	222,980
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	79,481- 79,481	1	79,481	79,481
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,100-126,690	6	92,765	556,590
10026	ADMINISTRATIVE STAFF ANALYST	190,777-190,777	1	190,777	190,777
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,400-108,004	7	98,812	691,681
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	109,505-118,077	3	113,106	339,317
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 90,052	28	79,771	2,233,578
30087	AGENCY ATTORNEY	67,523- 88,808	5	80,533	402,664
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	126,000-126,000	1	126,000	126,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	172,895-172,895	1	172,895	172,895
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	145,109-145,109	1	145,109	145,109
40562	ASSOCIATE CONTRACT SPECIALIST	56,033- 64,749	4	60,313	241,253
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 71,435	10	65,147	651,472
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	48,284- 71,970	785	59,915	47,033,205
12627	ASSOCIATE STAFF ANALYST	65,731- 93,424	24	76,596	1,838,308
52304	CASEWORKER	38,617- 47,056	60	44,414	2,664,814
21744	CITY RESEARCH SCIENTIST	62,000- 90,425	9	68,988	620,896
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 46,643	392	37,867	14,843,671
56056	COMMUNITY ASSISTANT	34,814- 34,814	3	34,814	104,442
56057	COMMUNITY ASSOCIATE	35,683- 59,385	85	51,966	4,417,146
56058	COMMUNITY COORDINATOR	50,362- 78,177	70	62,187	4,353,094
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,947	2	43,914	87,828
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 94,611	2	87,042	174,083
10050	COMPUTER SYSTEMS MANAGER	82,400-179,811	9	109,622	986,595
40561	CONTRACT SPECIALIST	47,598- 65,430	8	55,227	441,816
10136	DEPUTY DIRECTOR OF ADMINISTRATION	108,954-200,943	3	164,537	493,612
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	126,383-126,383	1	126,383	126,383
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	133,900-133,900	1	133,900	133,900
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,848-156,848	1	156,848	156,848
13275	DIRECTOR OF MANAGEMENT PLANNING SS	125,443-125,443	1	125,443	125,443
10104	ELIGIBILITY SPECIALIST	33,875- 53,214	1,222	40,228	49,158,817
95005	EXECUTIVE AGENCY COUNSEL	98,555-190,000	6	140,586	843,517
56006	HUMAN RESOURCES TECHNICIAN	34,268- 34,268	1	34,268	34,268

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52314	JOB OPPORTUNITY SPECIALIST	39,459- 60,174	1,377	44,880	61,799,810
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 68,607	443	53,913	23,883,499
12158	PROCUREMENT ANALYST	47,451- 54,568	2	51,010	102,019
51110	PUBLIC HEALTH EDUCATOR	56,387- 64,412	38	57,698	2,192,506
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 44,801	21	39,477	829,007
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 59,012	5	55,547	277,736
12626	STAFF ANALYST	58,014- 74,708	14	67,460	944,442
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 67,787	84	55,069	4,625,826
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,685	56	64,481	3,610,918
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,141- 71,141	1	71,141	71,141
52313	SUPERVISOR III (SOCIAL SERVICES)	71,128- 71,435	10	71,220	712,201
TOTAL FOR OBJECT 001			5,001		250,657,617

POSITION SCHEDULE FOR U/A 203			5,001		250,657,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			205		10,274,907
TOTAL FOR U/A 203			5,206		260,932,524

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014			
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991			
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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			1,175	47,799,760	1,175	47,799,760	
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,317,053	85	4,789,801	1,527,252-
SUBTOTAL FOR F/T SALARIED			85	6,317,053	85	4,789,801	1,527,252-
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			85	6,739,856	85	5,212,604	1,527,252-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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			86	6,800,975	86	5,273,723	1,527,252-
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696	29,306,874	
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696	29,306,874	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696	31,956,351	
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706	32,612,158	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,055	93,178,456	2,055	91,651,204	1,527,252-

DEPARTMENTAL ESTIMATES - FY19
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	2,055	93,178,456	2,055	91,651,204	1,527,252-
FINANCIAL PLAN SAVINGS		9,830,670		9,958,674	128,004
APPROPRIATION	2,055	103,009,126	2,055	101,609,878	1,399,248-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	862,946	864,467	1,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,718,399	53,020,746	697,653-
FEDERAL - C.D.	48,427,781	47,724,665	703,116-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,009,126	101,609,878	1,399,248-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 71,024	13	65,547	852,114
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,165- 85,165	1	85,165	85,165
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	76,909-124,043	10	90,777	907,771
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,062-111,062	1	111,062	111,062
10025	ADMINISTRATIVE MANAGER	117,981-117,981	1	117,981	117,981
10037	ADMINISTRATIVE SPACE ANALYST	93,055- 93,055	1	93,055	93,055
10026	ADMINISTRATIVE STAFF ANALYST	145,353-177,672	4	161,069	644,274
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	5	99,063	495,315
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 91,011	18	81,598	1,468,765
12627	ASSOCIATE STAFF ANALYST	65,732- 83,324	13	75,923	986,999
52304	CASEWORKER	44,409- 60,210	125	44,844	5,605,503
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 49,254	103	37,098	3,821,094
56056	COMMUNITY ASSISTANT	30,273- 39,320	18	35,565	640,174
56057	COMMUNITY ASSOCIATE	35,683- 51,740	13	45,160	587,081
56058	COMMUNITY COORDINATOR	57,916- 70,877	11	63,836	702,194
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,020- 73,020	1	73,020	73,020
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	81,637- 90,367	2	86,002	172,004
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,246-141,784	2	120,015	240,030
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	100,074-136,551	4	126,811	507,243
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	155,859-155,859	1	155,859	155,859
13275	DIRECTOR OF MANAGEMENT PLANNING SS	142,324-142,324	1	142,324	142,324
10104	ELIGIBILITY SPECIALIST	35,140- 53,125	597	40,643	24,263,957
50935	HEAD NURSE	76,259- 85,375	12	78,282	939,385
10069	HEALTH SERVICES MANAGER	110,901-110,901	1	110,901	110,901
40502	MANAGEMENT AUDITOR	59,964- 72,509	9	62,757	564,811
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 74,809	231	53,923	12,456,169
80184	SPACE ANALYST	76,422- 76,422	1	76,422	76,422
12626	STAFF ANALYST	66,875- 72,958	7	68,067	476,472
50910	STAFF NURSE	73,102- 74,046	23	73,499	1,690,467
12200	STOCK WORKER	38,816- 38,816	1	38,816	38,816
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 64,374	49	55,124	2,701,080
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	1	60,854	60,854
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,651	10	64,485	644,852
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,200	3	71,152	213,456
52313	SUPERVISOR III (SOCIAL SERVICES)	71,186- 73,539	11	71,574	787,316
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 78,177	2	78,177	156,354
50960	SUPERVISOR OF NURSES	81,844- 81,963	2	81,904	163,807
TOTAL FOR OBJECT 001			1,309		63,800,622

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,309	63,800,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	746	36,360,018
TOTAL FOR U/A 204	2,055	100,160,640

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,351,401	122	6,351,401			
SUBTOTAL FOR F/T SALARIED			122	6,351,401	122	6,351,401			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			122	7,580,195	122	7,580,195			
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,952,665	72	5,141,552	1		188,887
SUBTOTAL FOR F/T SALARIED			71	4,952,665	72	5,141,552	1		188,887
04 ADD GRS PAY		047 OVERTIME		22,071		22,071			
SUBTOTAL FOR ADD GRS PAY				22,071		22,071			
SUBTOTAL FOR BUDGET CODE 0802			71	4,974,736	72	5,163,623	1		188,887
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,637		3,637			
SUBTOTAL FOR F/T SALARIED				3,637		3,637			
SUBTOTAL FOR BUDGET CODE 0804				3,637		3,637			
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0805			1	75,000	1	75,000	
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,125	26	1,156,125	
SUBTOTAL FOR F/T SALARIED			26	1,156,125	26	1,156,125	
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	1,206,184	26	1,206,184	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,484,282	102	5,484,282	
SUBTOTAL FOR F/T SALARIED			102	5,484,282	102	5,484,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		29,934		29,934	
SUBTOTAL FOR ADD GRS PAY				29,974		29,974	
SUBTOTAL FOR BUDGET CODE 1802			102	5,514,256	102	5,514,256	
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,500	5		283,500
SUBTOTAL FOR F/T SALARIED			5	283,500	5		283,500
SUBTOTAL FOR BUDGET CODE 1806			5	283,500	5		283,500
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,132			235,132
SUBTOTAL FOR F/T SALARIED				235,132			235,132
SUBTOTAL FOR BUDGET CODE 1808				235,132			235,132
TOTAL FOR Crisis, Disaster + Survivors			352	20,393,653	353	1	188,887
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,596,693	497		28,596,693
SUBTOTAL FOR F/T SALARIED			497	28,596,693	497		28,596,693
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475			484,475
		042 LONGEVITY DIFFERENTIAL		594,810			594,810
		043 SHIFT DIFFERENTIAL		6,489			6,489
		045 HOLIDAY PAY		17,303			17,303
		047 OVERTIME		606,664			606,664
		061 SUPPER MONEY		6,965			6,965
SUBTOTAL FOR ADD GRS PAY				1,716,706			1,716,706
SUBTOTAL FOR BUDGET CODE 0814			497	30,313,399	497		30,313,399
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9		731,730
SUBTOTAL FOR F/T SALARIED			9	731,730	9		731,730

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042	LONGEVITY DIFFERENTIAL		192,023		192,023		
		043	SHIFT DIFFERENTIAL		43,257		43,257		
		045	HOLIDAY PAY		1,082		1,082		
			SUBTOTAL FOR ADD GRS PAY		245,813		245,813		
			SUBTOTAL FOR BUDGET CODE 1814	9	977,543	9	977,543		
BUDGET CODE: 1816 Adult Protective Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,500		9,500		
			SUBTOTAL FOR F/T SALARIED		9,500		9,500		
			SUBTOTAL FOR BUDGET CODE 1816		9,500		9,500		
			TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	506	31,300,442	506	31,300,442		
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,305	60,506,738	1,310	60,761,782	5	255,044
			SUBTOTAL FOR F/T SALARIED	1,305	60,506,738	1,310	60,761,782	5	255,044
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	1,305	61,699,469	1,310	61,954,513	5	255,044
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500		
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
		SUBTOTAL FOR ADD GRS PAY		394		394		
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894		
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,327	62,704,363	1,332	62,959,407	5	255,044
		TOTAL FOR ADULT SERVICES	2,185	114,398,458	2,191	114,842,389	6	443,931

DEPARTMENTAL ESTIMATES - FY19
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	2,185	114,398,458	2,191	114,842,389	443,931
FINANCIAL PLAN SAVINGS		7,688,598		8,953,814	1,265,216
APPROPRIATION	2,185	122,087,056	2,191	123,796,203	1,709,147

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,755,026		47,214,623	1,459,597
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,942,095		24,470,628	528,533
FEDERAL - C.D.					
FEDERAL - OTHER		52,389,935		52,110,952	278,983-
INTRA-CITY SALES					
 TOTAL		 122,087,056		 123,796,203	 1,709,147

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,428- 61,428	1	61,428	61,428
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	63,929- 63,929	2	63,929	127,858
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,554-117,981	5	104,074	520,370
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,012- 93,840	3	91,748	275,244
10001	ADMINISTRATIVE ACCOUNTANT	94,659- 94,659	1	94,659	94,659
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,526-142,526	1	142,526	142,526
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	68,736-162,346	60	100,238	6,014,285
10026	ADMINISTRATIVE STAFF ANALYST	100,000-100,000	1	100,000	100,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,256-119,611	4	109,186	436,742
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,000-131,380	2	121,190	242,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,449- 90,302	14	81,612	1,142,569
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	158,072-174,498	2	166,285	332,570
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 70,687	12	64,566	774,790
12627	ASSOCIATE STAFF ANALYST	75,591- 83,122	12	76,742	920,898
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
52304	CASEWORKER	38,617- 65,653	1,023	44,155	45,170,887
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 43,082	59	39,255	2,316,064
56056	COMMUNITY ASSISTANT	30,273- 39,275	9	36,443	327,991
56057	COMMUNITY ASSOCIATE	35,683- 57,916	32	43,006	1,376,189
56058	COMMUNITY COORDINATOR	50,362- 78,177	31	64,135	1,988,196
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,067- 82,556	5	77,514	387,569
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-106,517	4	95,226	380,905
10050	COMPUTER SYSTEMS MANAGER	115,971-115,971	1	115,971	115,971
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	89,000-101,722	2	95,361	190,722
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	84,162- 84,162	1	84,162	84,162
10104	ELIGIBILITY SPECIALIST	37,293- 51,832	155	42,959	6,658,667
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 67,621	5	59,082	295,412
50935	HEAD NURSE	79,798- 79,798	1	79,798	79,798
52405	HOMEMAKER	29,439- 34,871	2	32,155	64,310
91212	MOTOR VEHICLE OPERATOR	37,201- 46,520	3	40,307	120,922
91232	MOTOR VEHICLE SUPERVISOR	53,696- 53,696	1	53,696	53,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 63,067	117	54,561	6,383,688
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,549- 60,033	52	54,812	2,850,241
12626	STAFF ANALYST	57,590- 68,732	27	64,445	1,740,008
50910	STAFF NURSE	73,102- 73,102	2	73,102	146,204
12200	STOCK WORKER	40,831- 40,831	1	40,831	40,831
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,206- 85,206	1	85,206	85,206
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 74,848	187	55,146	10,312,215
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 66,862	18	61,188	1,101,380
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 70,055	65	64,694	4,205,100

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,128	2	71,128	142,256
52313	SUPERVISOR III (SOCIAL SERVICES)	71,128- 71,186	3	71,160	213,480
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 84,553	3	80,302	240,907
TOTAL FOR OBJECT 001			1,934		98,339,630

POSITION SCHEDULE FOR U/A 205	1,934		98,339,630
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	257		13,067,883
TOTAL FOR U/A 205	2,191		111,407,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES- FY19
 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	15,289	805,985,558	15,314	796,424,250	9,561,308-
FINANCIAL PLAN SAVINGS	600-	41,125,158	600-	45,143,077	4,017,919
APPROPRIATION	14,689	847,110,716	14,714	841,567,327	5,543,389-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,534,151	282,294,544	1,239,607-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	157,282,747	157,534,581	251,834
FEDERAL - C.D.	404,732,489	400,176,873	4,555,616-
FEDERAL - OTHER	1,561,329	1,561,329	
INTRA-CITY SALES			
TOTAL	847,110,716	841,567,327	5,543,389-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	164,798,913	9,051,798,755	141,704,641	9,021,554,759	30,243,996-
FINANCIAL PLAN SAVINGS		16,387,438		19,607,762	3,220,324
APPROPRIATION		9,068,186,193		9,041,162,521	27,023,672-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,292,039,520		7,281,287,828	10,751,692-
OTHER CATEGORICAL		204,657			204,657-
CAPITAL FUNDS - I.F.A.					
STATE		560,394,360		563,584,522	3,190,162
FEDERAL - C.D.		3,759,227			3,759,227-
FEDERAL - OTHER		1,199,680,000		1,191,273,116	8,406,884-
INTRA-CITY SALES		12,108,429		5,017,055	7,091,374-
TOTAL		9,068,186,193		9,041,162,521	27,023,672-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,289	805,985,558	15,314	796,424,250	9,561,308-
FINANCIAL PLAN SAVINGS	600-	41,125,158	600-	45,143,077	4,017,919
APPROPRIATION	14,689	847,110,716	14,714	841,567,327	5,543,389-
OTPS					
TOTALS FOR OPERATING BUDGET		9,051,798,755		9,021,554,759	30,243,996-
FINANCIAL PLAN SAVINGS		16,387,438		19,607,762	3,220,324
APPROPRIATION		9,068,186,193		9,041,162,521	27,023,672-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,289	9,857,784,313	15,314	9,817,979,009	39,805,304-
FINANCIAL PLAN SAVINGS	600-	57,512,596	600-	64,750,839	7,238,243
APPROPRIATION	14,689	9,915,296,909	14,714	9,882,729,848	32,567,061-
FUNDING					
CITY		7,575,573,671		7,563,582,372	11,991,299-
OTHER CATEGORICAL		204,657			204,657-
CAPITAL FUNDS - I.F.A.					
STATE		717,677,107		721,119,103	3,441,996
FEDERAL - C.D.		3,759,227			3,759,227-
FEDERAL - OTHER		1,604,412,489		1,591,449,989	12,962,500-
INTRA-CITY SALES		13,669,758		6,578,384	7,091,374-
TOTAL FUNDING		9,915,296,909		9,882,729,848	32,567,061-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403			
SUBTOTAL FOR F/T SALARIED			7	378,403	7	378,403			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315			7	397,903	7	397,903			
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	956,275	13	956,275			
SUBTOTAL FOR F/T SALARIED			13	956,275	13	956,275			
SUBTOTAL FOR BUDGET CODE 0416			13	956,275	13	956,275			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286			
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286			
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286			
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046			
SUBTOTAL FOR F/T SALARIED			6	241,046	6	241,046			
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6	241,046			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074			
SUBTOTAL FOR F/T SALARIED			11	993,074	11	993,074			
SUBTOTAL FOR BUDGET CODE 0419			11	993,074	11	993,074			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7		439,040
		SUBTOTAL FOR F/T SALARIED	7	439,040	7		439,040
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7		439,040
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,505,862	30		1,505,862
		SUBTOTAL FOR F/T SALARIED	30	1,505,862	30		1,505,862
		SUBTOTAL FOR BUDGET CODE 0469	30	1,505,862	30		1,505,862
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4		320,749
		SUBTOTAL FOR F/T SALARIED	4	320,749	4		320,749
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4		320,749
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5		313,600
		SUBTOTAL FOR F/T SALARIED	5	313,600	5		313,600
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5		313,600
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,432,010	28		1,432,010
		SUBTOTAL FOR F/T SALARIED	28	1,432,010	28		1,432,010
		SUBTOTAL FOR BUDGET CODE 0511	28	1,432,010	28		1,432,010
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,035	4		297,035
		SUBTOTAL FOR F/T SALARIED	4	297,035	4		297,035
		SUBTOTAL FOR BUDGET CODE 0556	4	297,035	4		297,035

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			125	7,535,880	125	7,535,880	
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,582,031	15	1,582,031	
SUBTOTAL FOR F/T SALARIED			15	1,582,031	15	1,582,031	
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED				4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			15	1,625,828	15	1,625,828	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	776,349	11	776,349	
SUBTOTAL FOR F/T SALARIED			11	776,349	11	776,349	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0101	11	796,349	11	796,349			
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	797,024	4	797,024			
		SUBTOTAL FOR F/T SALARIED	4	797,024	4	797,024			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		9,000		9,000			
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103	4	815,494	4	815,494			
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,726		2,726			
		SUBTOTAL FOR F/T SALARIED		2,726		2,726			
		SUBTOTAL FOR BUDGET CODE 0105		2,726		2,726			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,753,846		1,755,059			1,213
		SUBTOTAL FOR F/T SALARIED		1,753,846		1,755,059			1,213
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
		SUBTOTAL FOR OTH SALARIED		9,315		9,315			
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
		SUBTOTAL FOR UNSALARIED		9,329		9,329			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		62,140		62,140			
		049 BACKPAY - PRIOR YEARS		6,705		6,705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
		SUBTOTAL FOR ADD GRS PAY		153,249		153,249			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110		1,925,744		1,926,957			1,213
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,161,110	5	1,629,574		5	468,464
		SUBTOTAL FOR F/T SALARIED		1,161,110	5	1,629,574		5	468,464
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5				
		SUBTOTAL FOR FRINGE BENES	5		5				
		SUBTOTAL FOR BUDGET CODE 0125		1,385,604	5	1,854,068	5	468,464	
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,102,856		1,102,856			
		SUBTOTAL FOR F/T SALARIED		1,102,856		1,102,856			
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42 PY LONGEVITY DIFFERENTIAL	5		5				
		X43 PY SHIFT DIFFERENTIAL	5		5				
		X45 PY HOLIDAY PAY	5		5				
		X46 PY TERMINAL LEAVE	5		5				
		X47 PY OVERTIME	5		5				
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY	5		5				
		046 TERMINAL LEAVE	5		5				
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES	5		5				
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5				
		SUBTOTAL FOR FRINGE BENES	5		5				
		SUBTOTAL FOR BUDGET CODE 0130		1,260,229		1,260,229			
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		741,002		741,002			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					741,002		741,002		
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					844,899		844,899		
BUDGET CODE: 0140 OFFICE OF AUDIT									
01		F/T SALARIED	001 FULL YEAR POSITIONS		194,966		194,966		
SUBTOTAL FOR F/T SALARIED					194,966		194,966		
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL			5			5
			X42 PY LONGEVITY DIFFERENTIAL			5			5
			X43 PY SHIFT DIFFERENTIAL			5			5
			X45 PY HOLIDAY PAY			5			5
			X46 PY TERMINAL LEAVE			5			5
			X47 PY OVERTIME			5			5
			041 ASSIGNMENT DIFFERENTIAL		1,405		1,405		
			042 LONGEVITY DIFFERENTIAL		13,893		13,893		
			043 SHIFT DIFFERENTIAL			5			5
			045 HOLIDAY PAY			5			5
			046 TERMINAL LEAVE			5			5
			047 OVERTIME		4,623		4,623		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140		214,952		214,952			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,565,982		1,565,982			
		SUBTOTAL FOR F/T SALARIED		1,565,982		1,565,982			
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		1,700,990		1,700,990			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	458,942	12	458,942			
		SUBTOTAL FOR F/T SALARIED	12	458,942	12	458,942			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		35,754		35,754			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		52,956		52,956			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	513,703	12	513,703			
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,678	4	255,678			
		SUBTOTAL FOR F/T SALARIED	4	255,678	4	255,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700			
		SUBTOTAL FOR BUDGET CODE 0155	4	260,378	4	260,378			
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,736,700	92	2,736,700			
		SUBTOTAL FOR F/T SALARIED	92	2,736,700	92	2,736,700			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		5		5			
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		1,740		1,740			
			041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
			042 LONGEVITY DIFFERENTIAL		43,728		43,728			
			043 SHIFT DIFFERENTIAL		17,649		17,649			
			045 HOLIDAY PAY		5,005		5,005			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		196,716		196,716			
			049 BACKPAY - PRIOR YEARS		4,805		4,805			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		305		305			
			SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06			FRINGE BENES							
			064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
			SUBTOTAL FOR FRINGE BENES		6,805		6,805			
			SUBTOTAL FOR BUDGET CODE 0310	92	3,047,571	92	3,047,571			
			BUDGET CODE: 0600 Capacity Planning and Development							
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	51	1,902,474	60	2,658,205	9	9	755,731
			SUBTOTAL FOR F/T SALARIED	51	1,902,474	60	2,658,205	9	9	755,731
			SUBTOTAL FOR BUDGET CODE 0600	51	1,902,474	60	2,658,205	9	9	755,731
			TOTAL FOR Administration	189	16,296,941	203	17,522,349	14	14	1,225,408
			RESPONSIBILITY CENTER: 7130 MRCC							
			BUDGET CODE: Z100 PLANYC- Energy Analysis							
01			F/T SALARIED							
			001 FULL YEAR POSITIONS		78,225					78,225-
			SUBTOTAL FOR F/T SALARIED		78,225					78,225-
			SUBTOTAL FOR BUDGET CODE Z100		78,225					78,225-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,321		2,321			
SUBTOTAL FOR F/T SALARIED					2,321				2,321
SUBTOTAL FOR BUDGET CODE 0104					2,321				2,321
BUDGET CODE: 0330 Maintenance Repair Capital Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	20,707,527	241	20,820,377			112,850
SUBTOTAL FOR F/T SALARIED				241	20,707,527	241	20,820,377		112,850
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				241	23,605,541	241	23,718,391		112,850
BUDGET CODE: 0331 BUREAU OF REPAIR AND MAINTENAN - CDBG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	624,000	10	624,000			
SUBTOTAL FOR F/T SALARIED				10	624,000	10	624,000		
SUBTOTAL FOR BUDGET CODE 0331				10	624,000	10	624,000		
				1157					

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1706 CD ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
	SUBTOTAL FOR F/T SALARIED	1		1		
	SUBTOTAL FOR BUDGET CODE 1706	1		1		
TOTAL FOR MRCC		252	24,310,087	252	24,344,712	34,625
RESPONSIBILITY CENTER: 7140 Adult Services						
BUDGET CODE: 0400 SINGLE SHELTER OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	770,070	11	770,070	
	SUBTOTAL FOR F/T SALARIED	11	770,070	11	770,070	
03 UNSALARIED	031 UNSALARIED		5,431		5,431	
	SUBTOTAL FOR UNSALARIED		5,431		5,431	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
	042 LONGEVITY DIFFERENTIAL		33,316		33,316	
	043 SHIFT DIFFERENTIAL		407		407	
	045 HOLIDAY PAY		321		321	
	046 TERMINAL LEAVE		898		898	
	047 OVERTIME		24,602		24,602	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		255		255	
	SUBTOTAL FOR ADD GRS PAY		64,579		64,579	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	SUBTOTAL FOR FRINGE BENES		5		5	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0400			11	840,085	11	840,085	
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,975,192	116	5,975,192	
SUBTOTAL FOR F/T SALARIED			116	5,975,192	116	5,975,192	
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			116	6,410,192	116	6,410,192	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,775,970	87	2,775,970	35
SUBTOTAL FOR F/T SALARIED			52	2,775,970	87	2,775,970	35
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	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	52	3,108,491	87	3,108,491	35		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	50	4,029,356	50	4,029,356			
		SUBTOTAL FOR F/T SALARIED	50	4,029,356	50	4,029,356			
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	4,762,523	50	4,762,523			
BUDGET CODE: 0407 30th Street Rediversion									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13	700,000	13	700,000			
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000			
04		ADD GRS PAY							
		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	2,969,716	55	2,969,716		
SUBTOTAL FOR F/T SALARIED				55	2,969,716	55	2,969,716		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43	PY SHIFT DIFFERENTIAL		132		132		
		X45	PY HOLIDAY PAY		62		62		
		X47	PY OVERTIME		233		233		
		041	ASSIGNMENT DIFFERENTIAL		36,400		36,400		
		042	LONGEVITY DIFFERENTIAL		3,300		3,300		
		043	SHIFT DIFFERENTIAL		71,000		71,000		
		045	HOLIDAY PAY		16,400		16,400		
		047	OVERTIME		95,400		95,400		
		049	BACKPAY - PRIOR YEARS		2,700		2,700		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					229,027		229,027		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500		
SUBTOTAL FOR FRINGE BENES					5,500		5,500		
SUBTOTAL FOR BUDGET CODE 0408				55	3,204,243	55	3,204,243		
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	462,271	9	462,271		
SUBTOTAL FOR F/T SALARIED				9	462,271	9	462,271		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500		1,500		
		042	LONGEVITY DIFFERENTIAL		1,100		1,100		
		043	SHIFT DIFFERENTIAL		2,400		2,400		
		047	OVERTIME		52,784		52,784		
SUBTOTAL FOR ADD GRS PAY					57,784		57,784		
SUBTOTAL FOR BUDGET CODE 0409				9	520,055	9	520,055		
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	4,976,920	76	4,976,920		
SUBTOTAL FOR F/T SALARIED				76	4,976,920	76	4,976,920		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,449,420	76	5,449,420			
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,108,110	28	1,108,110			
		SUBTOTAL FOR F/T SALARIED	28	1,108,110	28	1,108,110			
		SUBTOTAL FOR BUDGET CODE 0415	28	1,108,110	28	1,108,110			
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
		SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,408,722	31	1,408,722			
		SUBTOTAL FOR F/T SALARIED	31	1,408,722	31	1,408,722			
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			

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MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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 DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		193,828		193,828		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
			SUBTOTAL FOR FRINGE BENES		9,005		9,005		
			SUBTOTAL FOR BUDGET CODE 0424	31	1,611,555	31	1,611,555		
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	28	1,362,691	28	1,362,691		
			SUBTOTAL FOR F/T SALARIED	28	1,362,691	28	1,362,691		
			SUBTOTAL FOR BUDGET CODE 0435	28	1,362,691	28	1,362,691		
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	28	1,239,390	28	1,239,390		
			SUBTOTAL FOR F/T SALARIED	28	1,239,390	28	1,239,390		
			SUBTOTAL FOR BUDGET CODE 0436	28	1,239,390	28	1,239,390		
BUDGET CODE: 0446 SECURITY HELP SEC									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	32	1,437,856	32	1,437,856		
			SUBTOTAL FOR F/T SALARIED	32	1,437,856	32	1,437,856		
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		

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,621,465	32	1,621,465			
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 DECSD 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: 1123 ESG Single Adult Shelter									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	918,186				18-	918,186-
		SUBTOTAL FOR F/T SALARIED	18	918,186				18-	918,186-
		SUBTOTAL FOR BUDGET CODE 1123	18	918,186				18-	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,458				2-	112,458-
		SUBTOTAL FOR F/T SALARIED	2	112,458				2-	112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	112,458				2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,443				2-	108,443-
		SUBTOTAL FOR F/T SALARIED	2	108,443				2-	108,443-
		SUBTOTAL FOR BUDGET CODE 1126	2	108,443				2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	789,835				14-	789,835-
		SUBTOTAL FOR F/T SALARIED	14	789,835				14-	789,835-
		SUBTOTAL FOR BUDGET CODE 1131	14	789,835				14-	789,835-
		TOTAL FOR Adult Services	638	37,728,905	637	35,799,983		1-	1,928,922-
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,219		658,387			168
		SUBTOTAL FOR F/T SALARIED		658,219		658,387			168
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			

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 0108		1,108,219		1,108,387			168
BUDGET CODE: 0404 Adults and Families -Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,432		6,432			
		SUBTOTAL FOR F/T SALARIED		6,432		6,432			
		SUBTOTAL FOR BUDGET CODE 0404		6,432		6,432			
BUDGET CODE: 0412 Adults and Families - Catherine St									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,320,186	45	1,320,186	45		
		SUBTOTAL FOR F/T SALARIED		1,320,186	45	1,320,186	45		
		SUBTOTAL FOR BUDGET CODE 0412		1,320,186	45	1,320,186	45		
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	9,248,530	135	9,250,895			2,365
		SUBTOTAL FOR F/T SALARIED	135	9,248,530	135	9,250,895			2,365
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	135	9,356,393	135	9,358,758			2,365
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,123,535	11	1,153,535			30,000
		SUBTOTAL FOR F/T SALARIED	11	1,123,535	11	1,153,535			30,000
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	11	1,171,135	11	1,171,135			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802			
		SUBTOTAL FOR F/T SALARIED	34	1,735,802	34	1,735,802			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,015,600		1,015,600			
		SUBTOTAL FOR F/T SALARIED		1,015,600		1,015,600			
		SUBTOTAL FOR BUDGET CODE 0503		1,015,600		1,015,600			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347			
		SUBTOTAL FOR F/T SALARIED	65	3,090,347	65	3,090,347			
		SUBTOTAL FOR BUDGET CODE 0506	65	3,090,347	65	3,090,347			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0513 PATH Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	4,179,967	91	4,179,967	
	SUBTOTAL FOR F/T SALARIED	91	4,179,967	91	4,179,967	
	SUBTOTAL FOR BUDGET CODE 0513	91	4,179,967	91	4,179,967	
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,448,949	17	1,448,949	
	SUBTOTAL FOR F/T SALARIED	17	1,448,949	17	1,448,949	
	SUBTOTAL FOR BUDGET CODE 0515	17	1,448,949	17	1,448,949	
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,726,139		1,726,139	
	SUBTOTAL FOR F/T SALARIED		1,726,139		1,726,139	
	SUBTOTAL FOR BUDGET CODE 0516		1,726,139		1,726,139	
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,189,968	59	3,189,968	
	SUBTOTAL FOR F/T SALARIED	59	3,189,968	59	3,189,968	
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	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	59	3,316,193	59	3,316,193			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,187,739	25	1,187,739			
		SUBTOTAL FOR F/T SALARIED	25	1,187,739	25	1,187,739			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD 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	1,333,594	25	1,333,594			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,186,353		1,186,353			
		SUBTOTAL FOR F/T SALARIED		1,186,353		1,186,353			
		SUBTOTAL FOR BUDGET CODE 0521		1,186,353		1,186,353			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			
SUBTOTAL FOR F/T SALARIED					1,285,312				1,285,312
SUBTOTAL FOR BUDGET CODE 0528					1,285,312				1,285,312
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871			
SUBTOTAL FOR F/T SALARIED					161,871				161,871
SUBTOTAL FOR BUDGET CODE 0531					161,871				161,871
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	19,149,787	347	19,149,787			
SUBTOTAL FOR F/T SALARIED				347	19,149,787	347			19,149,787
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				347	20,108,569	347			20,108,569
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591			
SUBTOTAL FOR F/T SALARIED					135,591				135,591
SUBTOTAL FOR BUDGET CODE 0553					135,591				135,591
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,314,308	20	1,314,308			
SUBTOTAL FOR F/T SALARIED				20	1,314,308	20			1,314,308

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42	PY LONGEVITY DIFFERENTIAL	5			5			
		X43	PY SHIFT DIFFERENTIAL	5			5			
		X45	PY HOLIDAY PAY	5			5			
		X46	PY TERMINAL LEAVE	5			5			
		X47	PY OVERTIME	5			5			
		041	ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042	LONGEVITY DIFFERENTIAL		96,092		96,092			
		043	SHIFT DIFFERENTIAL		81,936		81,936			
		045	HOLIDAY PAY		13,005		13,005			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		436,907		436,907			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		057	BONUS PAYMENTS		2,641		2,641			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				676,495		676,495		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0555			20	1,990,808	20	1,990,808		
		TOTAL FOR Family Services			804	55,677,460	849	55,679,993	45	2,533
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions										
BUDGET CODE: 0402 Street Homlessness										
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,718,884	28	2,718,884			
		SUBTOTAL FOR F/T SALARIED			28	2,718,884	28	2,718,884		
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
		SUBTOTAL FOR FRINGE BENES		900		900		
		SUBTOTAL FOR BUDGET CODE 0402	28	2,807,378	28	2,807,378		
		TOTAL FOR Street Homeless Solutions	28	2,807,378	28	2,807,378		
RESPONSIBILITY CENTER: 7160 Security								
BUDGET CODE: 0316 Security Task Force/Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	318,701	7	318,701		
		SUBTOTAL FOR F/T SALARIED	7	318,701	7	318,701		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		36,000		36,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
		SUBTOTAL FOR FRINGE BENES		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 0316	7	376,901	7	376,901		
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,047	7	344,047		
		SUBTOTAL FOR F/T SALARIED	7	344,047	7	344,047		
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0317			7	380,047	7	380,047	
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,082,882	70	3,082,882	
SUBTOTAL FOR F/T SALARIED			70	3,082,882	70	3,082,882	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		6,055		6,055	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		33,300		33,300	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				47,057		47,057	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000	
SUBTOTAL FOR FRINGE BENES				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 0320			70	3,329,939	70	3,329,939	
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,441,675	77	3,441,675	
SUBTOTAL FOR F/T SALARIED			77	3,441,675	77	3,441,675	
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	3,753,606	77	3,753,606	
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,208,754	38	1,208,754	
SUBTOTAL FOR F/T SALARIED			38	1,208,754	38	1,208,754	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03			UNSALARIED		409		409		
			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.....						
			SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784		
06			FRINGE BENES		15,264		15,264		
			064 ALLOWANCE FOR UNIFORMS		15,264		15,264		
			SUBTOTAL FOR FRINGE BENES		15,264		15,264		
			SUBTOTAL FOR BUDGET CODE 0411	38	2,573,211	38	2,573,211		
			TOTAL FOR Security	199	10,413,704	199	10,413,704		
			TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,235	154,770,355	2,293	154,103,999	58	666,356-

DEPARTMENTAL ESTIMATES - FY19
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	2,235	154,770,355	2,293	154,103,999	666,356-
FINANCIAL PLAN SAVINGS	284	2,903,795	284	6,567,742	3,663,947
APPROPRIATION	2,519	157,674,150	2,577	160,671,741	2,997,591

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,401,976		102,406,714	5,004,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		767,119		767,119	
FEDERAL - C.D.		624,000		624,000	
FEDERAL - OTHER		58,802,830		56,873,908	1,928,922-
INTRA-CITY SALES		78,225			78,225-
TOTAL		157,674,150		160,671,741	2,997,591

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 71,763	16	64,922	1,038,744
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,862-123,600	22	85,927	1,890,395
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	80,000-120,000	8	99,407	795,254
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	120,000-120,000	5	120,000	600,000
10248	ADMIN JOB OPPORTUNITY SPEC NM	78,179-101,228	9	89,861	808,748
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	76,220- 76,220	1	76,220	76,220
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	103,000-152,049	2	127,525	255,049
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,886-145,000	2	124,943	249,886
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	72,657-212,000	115	104,154	11,977,735
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	80,042- 80,042	2	80,042	160,084
10028	ADMINISTRATIVE NUTRITIONIST	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	126,018-136,641	2	131,330	262,659
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-101,583	4	95,683	382,732
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	105,664-120,000	5	115,778	578,888
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,220- 94,637	41	79,556	3,261,790
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	54,643-175,000	8	99,598	796,780
5304A	AGENCY MEDICAL DIRECTOR	204,301-204,301	1	204,301	204,301
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
95679	ASSISTANT DEPUTY ADMINISTRATOR	206,000-206,000	1	206,000	206,000
12912	ASSISTANT DEPUTY COMMISSIONER SS	123,000-175,741	2	149,371	298,741
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 77,063	62	64,080	3,972,944
40562	ASSOCIATE CONTRACT SPECIALIST	64,462- 64,462	1	64,462	64,462
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,558- 73,319	67	66,481	4,454,203
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	71,405- 71,405	1	71,405	71,405
22427	ASSOCIATE PROJECT MANAGER	63,074- 92,700	6	78,381	470,285
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	29	77,970	2,261,131
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	140,000-140,000	1	140,000	140,000
92005	CARPENTER	91,131- 91,131	19	91,131	1,731,484
52304	CASEWORKER	38,617- 66,136	85	43,648	3,710,107
92210	CEMENT MASON	81,612- 81,612	6	81,612	489,672
90702	CITY LABORER	72,036- 72,036	19	72,036	1,368,684
21744	CITY RESEARCH SCIENTIST	60,000- 97,335	3	75,874	227,621
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,552	19	42,837	813,901
56056	COMMUNITY ASSISTANT	30,273- 37,112	137	34,730	4,758,035
56057	COMMUNITY ASSOCIATE	35,683- 53,012	130	42,087	5,471,288
56058	COMMUNITY COORDINATOR	50,362- 80,000	284	56,660	16,091,508
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
10050	COMPUTER SYSTEMS MANAGER	70,000-151,925	2	110,963	221,925
34202	CONSTRUCTION PROJECT MANAGER	72,514- 85,622	3	80,077	240,230
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 64,374	4	55,819	223,275
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	175,741-175,741	1	175,741	175,741

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	101,782-101,782	12	101,782	1,221,386
91722	ELECTRICIAN'S HELPER	64,603- 64,603	1	64,603	64,603
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	100,000-100,000	1	100,000	100,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	38,617- 54,764	104	48,683	5,063,044
80710	HOUSEKEEPER	40,440- 40,659	4	40,529	162,117
56006	HUMAN RESOURCES TECHNICIAN	36,295- 36,295	1	36,295	36,295
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	13	58,955	766,421
20415	MECHANICAL ENGINEER	84,411- 84,411	1	84,411	84,411
91212	MOTOR VEHICLE OPERATOR	37,201- 50,194	37	45,546	1,685,220
91232	MOTOR VEHICLE SUPERVISOR	53,969- 55,263	8	54,238	433,903
91628	OILER	119,371-119,371	10	119,371	1,193,710
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	94,346- 94,346	17	94,346	1,603,887
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 70,282	31	56,696	1,757,578
60430	RECREATION DIRECTOR	38,781- 44,598	3	42,659	127,977
60910	RESEARCH ASSISTANT	53,532- 53,532	1	53,532	53,532
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 50,469	4	46,682	186,726
12876	SECRETARY TO THE COMMISSIONER	76,000- 76,000	1	76,000	76,000
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
92340	SHEET METAL WORKER	98,274- 98,274	2	98,274	196,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,549- 67,604	28	54,683	1,531,124
80184	SPACE ANALYST	61,104- 73,371	12	65,802	789,627
70810	SPECIAL OFFICER	32,426- 51,836	736	37,652	27,711,709
12626	STAFF ANALYST	55,896- 74,932	8	66,547	532,373
91644	STATIONARY ENGINEER	127,034-127,034	2	127,034	254,068
12200	STOCK WORKER	31,141- 35,190	6	32,491	194,947
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	68,016- 80,519	10	71,640	716,404
70817	SUPERVISING SPECIAL OFFICER	47,267- 73,715	113	54,521	6,160,912
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	3	109,602	328,805
52311	SUPERVISOR I (SOCIAL SERVICES)	47,661- 64,374	28	54,504	1,526,121
52312	SUPERVISOR II (SOCIAL SERVICES)	64,398- 66,555	9	64,781	583,026
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	61,850- 71,867	25	67,955	1,698,887
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
91279	SUPERVISOR OF MOTOR TRANSPORT	72,060- 72,060	1	72,060	72,060
12202	SUPERVISOR OF STOCK WORKERS	42,081- 64,938	3	55,429	166,287
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

TOTAL FOR OBJECT 001 2,381 129,773,679

POSITION SCHEDULE FOR U/A 100	2,381	129,773,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	196	10,682,756
TOTAL FOR U/A 100	2,577	140,456,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 7110 Administration										
BUDGET CODE: E200 HURRICANE SANDY										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	780,000					780,000-
		SUBTOTAL FOR CNTRCTL SVCS			780,000					780,000-
		SUBTOTAL FOR BUDGET CODE E200			780,000					780,000-
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	251,080					251,080-
			856001	10X SUPPLIES + MATERIALS - GENERAL	55,000			75,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			306,080			75,000		231,080-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,003,954			1,694,338		309,616-
			499	OTHER EXPENSES - GENERAL	348,888			686,317		337,429
		SUBTOTAL FOR OTHR SER&CHR			2,352,842			2,380,655		27,813
70		FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
			856001	79D TRAINING CITY EMPLOYEES	80,000			60,000		20,000-
		SUBTOTAL FOR FXD MIS CHGS			80,000			60,000		20,000-
		SUBTOTAL FOR BUDGET CODE 6100			2,738,922			2,515,655		223,267-
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT										
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	32,000					32,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,000					32,000-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	689,162					689,162-
			686	PROF SERV OTHER	1,081,980					1,081,980-
		SUBTOTAL FOR CNTRCTL SVCS			1,771,142					1,771,142-
		SUBTOTAL FOR BUDGET CODE 8914			1,803,142					1,803,142-
BUDGET CODE: 9100 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	71,301			72,369		1,068
			105	AUTOMOTIVE SUPPLIES & MATERIAL	16,000			4,075		11,925-
			106	MOTOR VEHICLE FUEL				70,833		70,833
			117	POSTAGE	62,497			62,497		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				149,798		209,774	59,976
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		14,166		14,166	
	305	MOTOR VEHICLES		418			418-
	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				64,916		64,498	418-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		4,664		4,664	
	402	TELEPHONE & OTHER COMMUNICATNS		3,665		3,665	
	403	OFFICE SERVICES		22,649		9,499	13,150-
	412	RENTALS OF MISC.EQUIP		237,490		237,490	
	414	RENTALS - LAND BLDGS & STRUCTS		9,202,827		9,202,827	
	417	ADVERTISING		44,998		44,998	
	451	NON OVERNIGHT TRVL EXP-GENERAL		259,850		99,996	159,854-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036	
	453	OVERNIGHT TRVL EXP-GENERAL		13,500		13,500	
	454	OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842	
SUBTOTAL FOR OTHR SER&CHR				9,810,521		9,637,517	173,004-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	15	257,711	15	381,528	123,817
	607	MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
	608	MAINT & REP GENERAL		4,166		4,166	
	612	OFFICE EQUIPMENT MAINTENANCE	2	8,833	2	5,833	3,000-
	615	PRINTING CONTRACTS	2	106,812	2	106,812	
	619	SECURITY SERVICES	1	1,349,517	1	1,349,517	
	622	TEMPORARY SERVICES		25,000		25,000	
	624	CLEANING SERVICES	1	70,262	1	136,354	66,092
	671	TRAINING PRGM CITY EMPLOYEES	2	310,626	2	1,111,612	800,986
	686	PROF SERV OTHER		12,500		12,500	
SUBTOTAL FOR CNTRCTL SVCS			23	2,150,427	23	3,138,322	987,895
70		FXD MIS CHGS					
	719	JUDGEMENTS AND CLAIMS		650			650-
	732	MISCELLANEOUS AWARDS		3,000		3,000	
	794	TRAINING CITY EMPLOYEES		833		833	
SUBTOTAL FOR FXD MIS CHGS				4,483		3,833	650-
SUBTOTAL FOR BUDGET CODE 9100			23	12,180,145	23	13,053,944	873,799

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9170 ADMIN SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,485		34,485		10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		49,485		39,485		10,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		190,000		30,000		160,000-
			314 OFFICE FURITURE		118,000		10,000		108,000-
			319 SECURITY EQUIPMENT		856,997		702,633		154,364-
			SUBTOTAL FOR PROPTY&EQUIP		1,164,997		742,633		422,364-
40	OTHR SER&CHR	056001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		103,000		3,000		100,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
			602 TELECOMMUNICATIONS MAINT		5,000		5,000		
			608 MAINT & REP GENERAL		7,947		17,947		10,000
			671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000		
			SUBTOTAL FOR CNTRCTL SVCS		38,947		48,947		10,000
			SUBTOTAL FOR BUDGET CODE 9170		1,356,429		834,065		522,364-
BUDGET CODE: 9190 Office of Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
			199 DATA PROCESSING SUPPLIES		1,427,838		838,230		589,608-
			SUBTOTAL FOR SUPPLYS&MATL		1,427,838		1,030,230		397,608-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
			332 PURCH DATA PROCESSING EQUIPT		179,964		31,034		148,930-
			337 BOOKS-OTHER		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		199,964		50,200		149,764-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
			403 OFFICE SERVICES		102,088				102,088-
		127001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		344,877		344,877		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			SUBTOTAL FOR OTHR SER&CHR		480,131		378,043		102,088-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		602 TELECOMMUNICATIONS MAINT		90,000		110,000		20,000
		671 TRAINING PRGM CITY EMPLOYEES				24,999		24,999
		684 PROF SERV COMPUTER SERVICES		9,709,056		2,317,001		7,392,055-
		SUBTOTAL FOR CNTRCTL SVCS		10,299,056		2,452,000		7,847,056-
		SUBTOTAL FOR BUDGET CODE 9190		12,406,989		3,910,473		8,496,516-
BUDGET CODE: 9200 AUDIT AND LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409				409-
		SUBTOTAL FOR SUPPLYS&MATL		409				409-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,500		2,500		
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		178,223				178,223-
		417 ADVERTISING		675,781		870,000		194,219
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,996				15,996-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		875,000		875,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	355,533	1	30,332		325,201-
		681 PROF SERV ACCTING & AUDITING	2	462,504	2	386,414		76,090-
		686 PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	825,037	3	423,746		401,291-
		SUBTOTAL FOR BUDGET CODE 9200	3	1,702,946	3	1,301,246		401,700-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			1	3,000,000	1	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000	1	3,000,000
		SUBTOTAL FOR BUDGET CODE 9201			1	3,000,000	1	3,000,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,760		60,857	15,097
		SUBTOTAL FOR SUPPLYS&MATL		45,760		60,857	15,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000			30,000-
		305 MOTOR VEHICLES		18,000		65,000	47,000
		315 OFFICE EQUIPMENT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		58,000		65,000	7,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		5,000	20,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,097			7,097-
		619 SECURITY SERVICES				22,000	22,000
		622 TEMPORARY SERVICES		17,000			17,000-
		SUBTOTAL FOR CNTRCTL SVCS		24,097		22,000	2,097-
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857	
TOTAL FOR Administration			26	33,121,430	27	24,768,240	1 8,353,190-
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,650		456,427	419,777
		101 PRINTING SUPPLIES		500		2,500	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL		60,500		60,500	
		169 MAINTENANCE SUPPLIES		55,000		2,000	53,000-
		SUBTOTAL FOR SUPPLYS&MATL		215,950		584,727	368,777
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,527			7,527-
		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		157,195		105,195	52,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		10,000				10,000-
		319 SECURITY EQUIPMENT		8,154		10,000		1,846
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		193,876		117,032		76,844-
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		42,397		5,361		37,036-
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		28,950		26,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHER SER&CHR		97,397		37,311		60,086-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	77,600	1			77,600-
		613 DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		624 CLEANING SERVICES		72,176		2,000		70,176-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		683 PROF SERV ENGINEER & ARCHITECT		71,071				71,071-
		684 PROF SERV COMPUTER SERVICES		22,000		22,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	307,847	1	24,000	1-	283,847-
		SUBTOTAL FOR BUDGET CODE 9310	2	815,070	1	763,070	1-	52,000-
		BUDGET CODE: 9500 SRS - Other Agencies						
40		OTHER SER&CHR						
		499 OTHER EXPENSES - GENERAL				2,061,993		2,061,993
		SUBTOTAL FOR OTHER SER&CHR				2,061,993		2,061,993
		SUBTOTAL FOR BUDGET CODE 9500				2,061,993		2,061,993
		BUDGET CODE: 9610 Capacity Planning and Development Admin						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		303		5,000		4,697
		169 MAINTENANCE SUPPLIES		3,797				3,797-
		SUBTOTAL FOR SUPPLYS&MATL		4,100		5,000		900
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		60,550		19,200		41,350-
		SUBTOTAL FOR PROPTY&EQUIP		60,550		19,200		41,350-
40		OTHER SER&CHR 125001						
		40X CONTRACTUAL SERVICES-GENERAL		24,960				24,960-
		403 OFFICE SERVICES		35				35-
		417 ADVERTISING		10,182		10,000		182-

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		2,000		1,800	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800		3,000		1,200	
		SUBTOTAL FOR OTHR SER&CHR		37,177		15,000		22,177-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,000				7,000-	
		622 TEMPORARY SERVICES		65,520				65,520-	
		671 TRAINING PRGM CITY EMPLOYEES		13,000		3,000		10,000-	
		686 PROF SERV OTHER				20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		85,520		23,000		62,520-	
		SUBTOTAL FOR BUDGET CODE 9610		187,347		62,200		125,147-	
		TOTAL FOR MRCC	2	1,002,417	1	2,887,263	1-	1,884,846	
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,093,765				1,093,765-	
		SUBTOTAL FOR CNTRCTL SVCS		1,093,765				1,093,765-	
		SUBTOTAL FOR BUDGET CODE Z340		1,093,765				1,093,765-	
BUDGET CODE: 6400 ADULTS AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,332		4,319,545		4,298,213	
		SUBTOTAL FOR OTHR SER&CHR		21,332		4,319,545		4,298,213	
		SUBTOTAL FOR BUDGET CODE 6400		21,332		4,319,545		4,298,213	
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		7,136,414		7,136,414			
		SUBTOTAL FOR OTHR SER&CHR		7,136,414		7,136,414			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6450					7,212,634			7,212,634		
BUDGET CODE: 8450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	729,403			729,403		
SUBTOTAL FOR SUPPLYS&MATL					729,403			729,403		
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	164,000			194,000	30,000	
		069001	40X	CONTRACTUAL SERVICES-GENERAL	3,000,000				3,000,000-	
		856001	40X	CONTRACTUAL SERVICES-GENERAL	18,572			18,572		
SUBTOTAL FOR OTHR SER&CHR					3,182,572			212,572	2,970,000-	
SUBTOTAL FOR BUDGET CODE 8450					3,911,975			941,975	2,970,000-	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	201				201-	
SUBTOTAL FOR SUPPLYS&MATL					201				201-	
SUBTOTAL FOR BUDGET CODE 8901					201				201-	
BUDGET CODE: 8903 Homeless Management Information Systems										
60	CNRCTL SVCS		686	PROF SERV OTHER	434,000				434,000-	
SUBTOTAL FOR CNRCTL SVCS					434,000				434,000-	
SUBTOTAL FOR BUDGET CODE 8903					434,000				434,000-	
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	55,547				55,547-	
SUBTOTAL FOR SUPPLYS&MATL					55,547				55,547-	
60	CNRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	118,550				118,550-	
SUBTOTAL FOR CNRCTL SVCS					118,550				118,550-	
SUBTOTAL FOR BUDGET CODE 8904					174,097				174,097-	
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	4,605,390				4,605,390-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,605,390			4,605,390-
SUBTOTAL FOR BUDGET CODE 8905				4,605,390			4,605,390-
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,028,006			1,028,006-
SUBTOTAL FOR CNTRCTL SVCS				1,028,006			1,028,006-
SUBTOTAL FOR BUDGET CODE 8907				1,028,006			1,028,006-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		103,812			103,812-
SUBTOTAL FOR CNTRCTL SVCS				103,812			103,812-
SUBTOTAL FOR BUDGET CODE 8913				103,812			103,812-
BUDGET CODE: 8915 SAFE HAVEN (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-
SUBTOTAL FOR CNTRCTL SVCS				1,034,959			1,034,959-
SUBTOTAL FOR BUDGET CODE 8915				1,034,959			1,034,959-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,500		2,500	141,000-
		109 FUEL OIL		838,344		838,344	
		169 MAINTENANCE SUPPLIES		470,000		279,155	190,845-
		170 CLEANING SUPPLIES		49,000			49,000-
SUBTOTAL FOR SUPPLYS&MATL				1,500,844		1,119,999	380,845-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		402,569		238,769	163,800-
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		25,000		10,750	14,250-
SUBTOTAL FOR PROPTY&EQUIP				432,569		254,519	178,050-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		385,459			385,459-
		810001 40X CONTRACTUAL SERVICES-GENERAL		250,782			250,782-
		850001 40X CONTRACTUAL SERVICES-GENERAL					

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL				13,162		13,162	
		403 OFFICE SERVICES		1,000		3,600		2,600	
		412 RENTALS OF MISC.EQUIP		112,445		88,445		24,000-	
		473 SNOW REMOVAL SERVICES		97,500				97,500-	
		SUBTOTAL FOR OTHR SER&CHR		847,186		105,207		741,979-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	38,794		18,794	
		608 MAINT & REP GENERAL	14	3,943,263	14	6,683,662		2,740,399	
		615 PRINTING CONTRACTS	1	4,500	1	6,500		2,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,917,000	1			1,917,000-	
		SUBTOTAL FOR CNTRCTL SVCS	17	5,884,763	17	6,728,956		844,193	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000			
		706 PROMPT PAYMENT INTEREST		100		100			
		SUBTOTAL FOR FXD MIS CHGS		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 9340	17	8,666,462	17	8,209,781		456,681-	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	17,844,646	5	20,083,571		2,238,925	
		SUBTOTAL FOR CNTRCTL SVCS	5	17,844,646	5	20,083,571		2,238,925	
		SUBTOTAL FOR BUDGET CODE 9402	5	17,844,646	5	20,083,571		2,238,925	
BUDGET CODE: 9403 SRO'S									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	23,365,230	70	23,523,616		158,386	
		SUBTOTAL FOR CNTRCTL SVCS	70	23,365,230	70	23,523,616		158,386	
		SUBTOTAL FOR BUDGET CODE 9403	70	23,365,230	70	23,523,616		158,386	
BUDGET CODE: 9404 OTHER ADULT SERVICES									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,601,682	2	1,424,540		2,177,142-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,601,682	2	1,424,540		2,177,142-	
		SUBTOTAL FOR BUDGET CODE 9404	2	3,601,682	2	1,424,540		2,177,142-	
BUDGET CODE: 9406 Department of Mental Health Funds									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		23,988,077		24,066,248	78,171
		SUBTOTAL FOR CNTRCTL SVCS		23,988,077		24,066,248	78,171
		SUBTOTAL FOR BUDGET CODE 9408		23,988,077		24,066,248	78,171
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		37,475,182		37,618,138	142,956
		SUBTOTAL FOR CNTRCTL SVCS		37,475,182		37,618,138	142,956
		SUBTOTAL FOR BUDGET CODE 9409		37,475,182		37,618,138	142,956
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				917,351	917,351
		SUBTOTAL FOR OTHR SER&CHR				917,351	917,351
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	361,456,715	60	456,308,376	94,851,661
		SUBTOTAL FOR CNTRCTL SVCS	60	361,456,715	60	456,308,376	94,851,661
		SUBTOTAL FOR BUDGET CODE 9411	60	361,456,715	60	457,225,727	95,769,012
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9414			1		553,000	1		553,000		
BUDGET CODE: 9415 LINC IV Aftercare OTPS										
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			2,906,772		2,906,772
SUBTOTAL FOR OTHR SER&CHR								2,906,772		2,906,772
SUBTOTAL FOR BUDGET CODE 9415								2,906,772		2,906,772
BUDGET CODE: 9450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			395,070		1,015,069
		106			MOTOR VEHICLE FUEL			50,000		50,000
		107			MEDICAL, SURGICAL & LAB SUPPLY			1,666		1,666
		110			FOOD & FORAGE SUPPLIES			3,132,568		3,828,414
		117			POSTAGE			625		625
SUBTOTAL FOR SUPPLYS&MATL					3,578,263			4,895,774		1,317,511
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			10,000		34,000
		305			MOTOR VEHICLES			137,021		19,321
		314			OFFICE FURITURE			64,259		12,734
		319			SECURITY EQUIPMENT			25,000		20,000
SUBTOTAL FOR PROPTY&EQUIP					236,280			86,055		150,225-
40	OTHR	SER&CHR	040001		40X CONTRACTUAL SERVICES-GENERAL			368,611		368,611-
			069001		40X CONTRACTUAL SERVICES-GENERAL					
			856001		40X CONTRACTUAL SERVICES-GENERAL					
			400		CONTRACTUAL SERVICES-GENERAL			48,800		2,000
			403		OFFICE SERVICES			40,000		40,000
			412		RENTALS OF MISC.EQUIP			71,500		63,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			35,000		30,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			6,800		10,000
			496		ALLOWANCES TO PARTICIPANTS			743,619		237,946
			499		OTHER EXPENSES - GENERAL			553,734		553,734
SUBTOTAL FOR OTHR SER&CHR					1,314,330			936,680		377,650-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			62,166		40,000
			608		MAINT & REP GENERAL	1		17,000		17,000
			612		OFFICE EQUIPMENT MAINTENANCE	1		1,908		2,083
			615		PRINTING CONTRACTS			7,000		7,000
			619		SECURITY SERVICES	4		12,465,448		15,451,554

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	1,961,327	1	4,560,557		2,599,230	
		633 TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522			
		671 TRAINING PRGM CITY EMPLOYEES	1	205,640	1	10,000		195,640-	
		686 PROF SERV OTHER	1		1	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	15,863,011	10	21,235,716		5,372,705	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 9450	10	20,993,884	10	27,156,225		6,162,341	
BUDGET CODE: 9451 Street Homeless Solutions									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		331,200		300,000		31,200-	
		SUBTOTAL FOR SUPPLYS&MATL		331,200		300,000		31,200-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		72,600				72,600-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		73,800				73,800-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		622 TEMPORARY SERVICES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 9451		420,000		300,000		120,000-	
BUDGET CODE: 9465 Adult Security - CD									
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000			
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000			
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,880		11,880			
		302 TELECOMMUNICATIONS EQUIPMENT		45,000		45,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		200,000		59,321			140,679-
		319 SECURITY EQUIPMENT		338,604		779,283			440,679
		SUBTOTAL FOR PROPTY&EQUIP		595,484		895,484			300,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,875		9,875			
		633 TRANSPORTATION EXPENDITURES		53,854		53,854			
		671 TRAINING PRGM CITY EMPLOYEES		3,000		78,000			75,000
		SUBTOTAL FOR CNTRCTL SVCS		66,729		141,729			75,000
		SUBTOTAL FOR BUDGET CODE 9470		667,213		1,042,213			375,000
		BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640			
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640			
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640			
		TOTAL FOR Adult Services	165	524,328,339	165	622,260,062			97,931,723
		RESPONSIBILITY CENTER: 7150 Family Services							
		BUDGET CODE: Z350 PlanNYC - Recommissioning Project-M&R-Fam							
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE Z350		30,000					30,000-
		BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path							
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		19,000					19,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,000					19,000-
		SUBTOTAL FOR BUDGET CODE Z540		19,000					19,000-
		BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		4,499,218		10,441,261			5,942,043

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				4,499,218		10,441,261	5,942,043
SUBTOTAL FOR BUDGET CODE 6500				4,499,218		10,441,261	5,942,043
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
SUBTOTAL FOR SUPPLYS&MATL				431,808		431,808	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000	
SUBTOTAL FOR OTHER SER&CHR				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
		856001 40X CONTRACTUAL SERVICES-GENERAL		18,572		18,572	
SUBTOTAL FOR OTHER SER&CHR				202,418		202,418	
SUBTOTAL FOR BUDGET CODE 8550				202,418		202,418	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8906				400,000			400,000-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		3,613,629			3,613,629-
SUBTOTAL FOR CNTRCTL SVCS				3,613,629			3,613,629-
SUBTOTAL FOR BUDGET CODE 8908				3,613,629			3,613,629-
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		463,566		616,516	152,950
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		500,000		318,649	181,351-

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		44,000				44,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,135,686		1,063,285		72,401-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,112,625		15,000		1,097,625-
		315	OFFICE EQUIPMENT		5,000		5,000		
		319	SECURITY EQUIPMENT		5,000		37,391		32,391
			SUBTOTAL FOR PROPTY&EQUIP		1,122,625		57,391		1,065,234-
40			OTHR SER&CHR						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		508,736				508,736-
	810001	40X	CONTRACTUAL SERVICES-GENERAL		1,167,798				1,167,798-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				12,000		12,000
		403	OFFICE SERVICES		1,000		3,600		2,600
		412	RENTALS OF MISC.EQUIP		23,500		23,500		
		473	SNOW REMOVAL SERVICES		19,500				19,500-
			SUBTOTAL FOR OTHR SER&CHR		1,720,534		39,100		1,681,434-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	54,500	1	4,000		50,500-
		608	MAINT & REP GENERAL	15	1,666,352	15	1,582,352		84,000-
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		683	PROF SERV ENGINEER & ARCHITECT	1	1,816,000	1			1,816,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	3,541,352	18	1,590,852		1,950,500-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		1,000		1,000		
		706	PROMPT PAYMENT INTEREST		200		200		
			SUBTOTAL FOR FXD MIS CHGS		1,200		1,200		
			SUBTOTAL FOR BUDGET CODE 9350	18	7,521,397	18	2,751,828		4,769,569-
			BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)						
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		3,596,625		3,596,625		
			SUBTOTAL FOR OTHR SER&CHR		3,596,625		3,596,625		
60			CNTRCTL SVCS						
		650	HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101		
			SUBTOTAL FOR CNTRCTL SVCS	16	98,083,101	16	98,083,101		
			SUBTOTAL FOR BUDGET CODE 9503	16	101,679,726	16	101,679,726		
			BUDGET CODE: 9504 CHILDLESS COUPLES						

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	63,584,457	16	102,924,489			39,340,032	
SUBTOTAL FOR CNTRCTL SVCS			16	63,584,457	16	102,924,489			39,340,032	
SUBTOTAL FOR BUDGET CODE 9504			16	63,584,457	16	102,924,489			39,340,032	
BUDGET CODE: 9505 OTHER FAMILY SERVICES										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892				
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892				
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892				
BUDGET CODE: 9506 Late Arrivals										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270				
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270				
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270				
BUDGET CODE: 9508 Family Medicals										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286				
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286				
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286				
BUDGET CODE: 9510 Contracted Clusters										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000				
SUBTOTAL FOR CNTRCTL SVCS				65,000,000		65,000,000				
SUBTOTAL FOR BUDGET CODE 9510				65,000,000		65,000,000				
BUDGET CODE: 9511 TIER II										
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		2,800,000					2,800,000-	
SUBTOTAL FOR SOCIAL SERV				2,800,000					2,800,000-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	590,545,615	248	631,485,893			40,940,278	
SUBTOTAL FOR CNTRCTL SVCS			248	590,545,615	248	631,485,893			40,940,278	

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9511			248	593,345,615	248	631,485,893		38,140,278
BUDGET CODE: 9515 Homebase								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		27,402,618		4,199,493		23,203,125-
SUBTOTAL FOR CNTRCTL SVCS				27,402,618		4,199,493		23,203,125-
SUBTOTAL FOR BUDGET CODE 9515				27,402,618		4,199,493		23,203,125-
BUDGET CODE: 9518 After Care for LinC								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		100,000		200,000		100,000
SUBTOTAL FOR CNTRCTL SVCS				100,000		200,000		100,000
SUBTOTAL FOR BUDGET CODE 9518				100,000		200,000		100,000
BUDGET CODE: 9540 PATH AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		109 FUEL OIL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		2,000,000		1,646,772		353,228-
		117 POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL				2,002,500		1,649,272		353,228-
30	PROPTY&EQUIP	314 OFFICE FURITURE		44,881		22,798		22,083-
SUBTOTAL FOR PROPTY&EQUIP				44,881		22,798		22,083-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,953		200,000		84,047
		412 RENTALS OF MISC.EQUIP		21,411				21,411-
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000		
		499 OTHER EXPENSES - GENERAL		87,168		87,168		
SUBTOTAL FOR OTHR SER&CHR				324,532		387,168		62,636
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,563				25,563-
		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		608 MAINT & REP GENERAL		2,122,897		2,672,860		549,963
		615 PRINTING CONTRACTS		5,000				5,000-
		619 SECURITY SERVICES		3,554,096		1,419,239		2,134,857-
		622 TEMPORARY SERVICES		113,721		117,966		4,245
		624 CLEANING SERVICES		1,659,617		2,006,508		346,891
		633 TRANSPORTATION EXPENDITURES		1,108,489		2,208,329		1,099,840

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		8,601,783		8,424,902	176,881-
		SUBTOTAL FOR BUDGET CODE 9540		10,973,696		10,484,140	489,556-
BUDGET CODE: 9541 Family Intake Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,240,754	3,240,754
		SUBTOTAL FOR OTHR SER&CHR				3,240,754	3,240,754
		SUBTOTAL FOR BUDGET CODE 9541				3,240,754	3,240,754
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	836001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		133,565		395,090	261,525
		105 AUTOMOTIVE SUPPLIES & MATERIAL		561		561	
		106 MOTOR VEHICLE FUEL		30,357		155,897	125,540
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		6,540,349		6,540,349	
		117 POSTAGE		550		550	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750	
		132 EXPENSES RELATIVE TO COMMISRY		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		5,000		10,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		6,726,132		7,118,197	392,065
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,276		8,276	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		305 MOTOR VEHICLES		296,603		296,603	
		314 OFFICE FURITURE		38,257		38,257	
		315 OFFICE EQUIPMENT		2,600		2,600	
		319 SECURITY EQUIPMENT		50,000		50,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		416,736		416,736	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,074,838		1,350,423	275,585
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		6,000		3,100	2,900-
		407 MAINT & REP OF MOTOR VEH EQUIP		23,410		40,410	17,000

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			412 RENTALS OF MISC.EQUIP		137,284		137,284		
			451 NON OVERNIGHT TRVL EXP-GENERAL		107,792		108,992		1,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,200		16,000		1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			496 ALLOWANCES TO PARTICIPANTS		109,072		109,072		
			499 OTHER EXPENSES - GENERAL				2,900,002		2,900,002
			SUBTOTAL FOR OTHR SER&CHR		1,481,096		4,668,283		3,187,187
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	15	129,035	15	46,000		83,035-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
			608 MAINT & REP GENERAL		9,188		9,188		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,854	1	15,854		
			615 PRINTING CONTRACTS	1	41,665	1	41,665		
			619 SECURITY SERVICES	2	32,341,794	2	20,208,340		12,133,454-
			622 TEMPORARY SERVICES	1	162,000	1	200,000		38,000
			624 CLEANING SERVICES	1	576,648	1	1,453,437		876,789
			633 TRANSPORTATION EXPENDITURES		463,750		463,750		
			671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
			684 PROF SERV COMPUTER SERVICES		38,000		38,000		
			686 PROF SERV OTHER		100,662		100,662		
			695 EDUCATION & REC FOR YOUTH PRGM	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	25	33,943,429	25	22,641,729		11,301,700-
70			FXD MIS CHGS						
			706 PROMPT PAYMENT INTEREST		100		100		
			SUBTOTAL FOR FXD MIS CHGS		100		100		
			SUBTOTAL FOR BUDGET CODE 9550	25	42,567,493	25	34,845,045		7,722,448-
			BUDGET CODE: 9570 Family Services Security						
30			PROPTY&EQUIP						
			319 SECURITY EQUIPMENT		36,957		36,957		
			SUBTOTAL FOR PROPTY&EQUIP		36,957		36,957		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		9,875		9,875		
			SUBTOTAL FOR CNTRCTL SVCS		9,875		9,875		
			SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832		
			BUDGET CODE: 9590 Adult Families						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,423		112,423	76,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		242		242	
		106	MOTOR VEHICLE FUEL				427	427
		110	FOOD & FORAGE SUPPLIES		1,371,527		1,197,472	174,055-
		117	POSTAGE		617		617	
		SUBTOTAL FOR SUPPLYS&MATL			1,408,809		1,311,181	97,628-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,724		13,724	
		305	MOTOR VEHICLES		8,400		10,000	1,600
		314	OFFICE FURITURE		70,810		31,397	39,413-
		315	OFFICE EQUIPMENT		179		179	
		SUBTOTAL FOR PROPTY&EQUIP			93,113		55,300	37,813-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,200		4,642	11,558-
		403	OFFICE SERVICES		10,000		10,400	400
		412	RENTALS OF MISC.EQUIP		45,366		45,366	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008	
		496	ALLOWANCES TO PARTICIPANTS		145,928		145,928	
		499	OTHER EXPENSES - GENERAL		189,110		193,110	4,000
		SUBTOTAL FOR OTHR SER&CHR			407,612		400,454	7,158-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000		22,000	13,000-
		608	MAINT & REP GENERAL		5,000		5,000	
		612	OFFICE EQUIPMENT MAINTENANCE		1,908		1,908	
		615	PRINTING CONTRACTS		2,000		2,000	
		619	SECURITY SERVICES		6,327,155		4,334,504	1,992,651-
		624	CLEANING SERVICES		1,518,285		1,518,285	
		633	TRANSPORTATION EXPENDITURES				36,250	36,250
		671	TRAINING PRGM CITY EMPLOYEES		100,201			100,201-
		SUBTOTAL FOR CNTRCTL SVCS			7,989,549		5,919,947	2,069,602-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		930		930	
		SUBTOTAL FOR FXD MIS CHGS			930		930	
		SUBTOTAL FOR BUDGET CODE 9590			9,900,013		7,687,812	2,212,201-
BUDGET CODE: 9650 Capacity Planning and Development-Family								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		124,013		249,160	125,147
		SUBTOTAL FOR CNTRCTL SVCS			124,013		249,160	125,147

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9650			124,013		249,160	125,147
TOTAL FOR Family Services		325	936,630,381	325	981,059,107	44,428,726
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		518	1,495,082,567	518	1,630,974,672	135,892,105

DEPARTMENTAL ESTIMATES - FY19
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	20,873,315	1,495,082,567	11,628,050	1,630,974,672	135,892,105
FINANCIAL PLAN SAVINGS		1,000,000-		28,591,290	29,591,290
APPROPRIATION		1,494,082,567		1,659,565,962	165,483,395

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		791,231,184		950,098,267	158,867,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		156,840,759		168,973,150	12,132,391
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		539,918,673		535,545,359	4,373,314-
INTRA-CITY SALES		1,993,951		851,186	1,142,765-
TOTAL		1,494,082,567		1,659,565,962	165,483,395

DEPARTMENTAL ESTIMATES- FY19
 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	2,235	154,770,355	2,293	154,103,999	666,356-
FINANCIAL PLAN SAVINGS	284	2,903,795	284	6,567,742	3,663,947
APPROPRIATION	2,519	157,674,150	2,577	160,671,741	2,997,591

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,401,976	102,406,714	5,004,738
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	767,119	767,119	
FEDERAL - C.D.	624,000	624,000	
FEDERAL - OTHER	58,802,830	56,873,908	1,928,922-
INTRA-CITY SALES	78,225		78,225-
TOTAL	157,674,150	160,671,741	2,997,591
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	20,873,315	1,495,082,567	11,628,050	1,630,974,672	135,892,105
FINANCIAL PLAN SAVINGS		1,000,000-		28,591,290	29,591,290
APPROPRIATION		1,494,082,567		1,659,565,962	165,483,395

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		791,231,184		950,098,267	158,867,083
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		156,840,759		168,973,150	12,132,391
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		539,918,673		535,545,359	4,373,314-
INTRA-CITY SALES		1,993,951		851,186	1,142,765-
TOTAL		1,494,082,567		1,659,565,962	165,483,395
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,235	154,770,355	2,293	154,103,999	666,356-
FINANCIAL PLAN SAVINGS	284	2,903,795	284	6,567,742	3,663,947
APPROPRIATION	2,519	157,674,150	2,577	160,671,741	2,997,591
OTPS					
TOTALS FOR OPERATING BUDGET		1,495,082,567		1,630,974,672	135,892,105
FINANCIAL PLAN SAVINGS		1,000,000-		28,591,290	29,591,290
APPROPRIATION		1,494,082,567		1,659,565,962	165,483,395
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,235	1,649,852,922	2,293	1,785,078,671	135,225,749
FINANCIAL PLAN SAVINGS	284	1,903,795	284	35,159,032	33,255,237
APPROPRIATION	2,519	1,651,756,717	2,577	1,820,237,703	168,480,986
FUNDING					
CITY		888,633,160		1,052,504,981	163,871,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		157,607,878		169,740,269	12,132,391
FEDERAL - C.D.		4,722,000		4,722,000	
FEDERAL - OTHER		598,721,503		592,419,267	6,302,236-
INTRA-CITY SALES		2,072,176		851,186	1,220,990-
TOTAL FUNDING		1,651,756,717		1,820,237,703	168,480,986

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,000					90,000-
SUBTOTAL FOR F/T SALARIED				90,000					90,000-
SUBTOTAL FOR BUDGET CODE Z001				90,000					90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	778,485	8	778,485			
SUBTOTAL FOR F/T SALARIED				8	778,485	8	778,485		
SUBTOTAL FOR BUDGET CODE 0399				8	778,485	8	778,485		
BUDGET CODE: 0903 Environmental Health Compliance Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000			
SUBTOTAL FOR F/T SALARIED				7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903				7	513,000	7	513,000		
TOTAL FOR			15	1,381,485	15	1,291,485			90,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,215,855	23	2,216,294			439
		004 FULL TIME UNIFORMED PERSONNEL	6	632,340	6	632,340			
SUBTOTAL FOR F/T SALARIED				29	2,848,195	29	2,848,634		439
SUBTOTAL FOR BUDGET CODE 0101				29	2,848,195	29	2,848,634		439
TOTAL FOR OFFICE OF THE COMMISSIONER			29	2,848,195	29	2,848,634			439

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,616,571	19		1,616,571
		004 FULL TIME UNIFORMED PERSONNEL	13	892,842	13		892,842
		SUBTOTAL FOR F/T SALARIED	32	2,509,413	32		2,509,413
		SUBTOTAL FOR BUDGET CODE 0102	32	2,509,413	32		2,509,413
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,509,413	32		2,509,413
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,715,909	48		2,721,619
		004 FULL TIME UNIFORMED PERSONNEL	2	186,393	2		186,393
		SUBTOTAL FOR F/T SALARIED	50	2,902,302	50		2,908,012
		SUBTOTAL FOR BUDGET CODE 0103	50	2,902,302	50		2,908,012
		TOTAL FOR SPECIALIZED SERVICES	50	2,902,302	50		2,908,012
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,840,376	34	6	522,059
		004 FULL TIME UNIFORMED PERSONNEL	5	571,778	12	7	600,000
		SUBTOTAL FOR F/T SALARIED	33	2,412,154	46	13	1,122,059
		SUBTOTAL FOR BUDGET CODE 0202	33	2,412,154	46	13	1,122,059
		TOTAL FOR HEALTH MANAGEMENT	33	2,412,154	46	13	1,122,059

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,951,906	113	6,951,906			
		004 FULL TIME UNIFORMED PERSONNEL	35	2,859,094	35	2,859,094			
		SUBTOTAL FOR F/T SALARIED	148	9,811,000	148	9,811,000			
		SUBTOTAL FOR BUDGET CODE 0203	148	9,811,000	148	9,811,000			
		TOTAL FOR PERSONNEL	148	9,811,000	148	9,811,000			
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,055,897	36	3,059,581			3,684
		004 FULL TIME UNIFORMED PERSONNEL	1	103,585	1	103,585			
		SUBTOTAL FOR F/T SALARIED	37	3,159,482	37	3,163,166			3,684
		SUBTOTAL FOR BUDGET CODE 0301	37	3,159,482	37	3,163,166			3,684
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	3,159,482	37	3,163,166			3,684
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	13,221,234	180	13,314,631			93,397
		004 FULL TIME UNIFORMED PERSONNEL	2	164,019	2	164,019			
		SUBTOTAL FOR F/T SALARIED	182	13,385,253	182	13,478,650			93,397
02 OTH SALARIED		022 SEASONAL POSITIONS		113,049		113,049			
		SUBTOTAL FOR OTH SALARIED		113,049		113,049			
03 UNSALARIED		031 UNSALARIED		3,247,977		3,120,673			127,304-
		SUBTOTAL FOR UNSALARIED		3,247,977		3,120,673			127,304-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,095,973		4,095,973			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		112,712		112,712			
		SUBTOTAL FOR AMT TO SCHED		112,712		112,712			
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	182	34,781,719	182	34,747,812			33,907-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,671,649	24	1,671,868			219
		SUBTOTAL FOR F/T SALARIED	24	1,671,649	24	1,671,868			219
		SUBTOTAL FOR BUDGET CODE 0402	24	1,671,649	24	1,671,868			219
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,373,973	77	7,374,635			662
		004 FULL TIME UNIFORMED PERSONNEL	3	248,424	3	248,424			
		SUBTOTAL FOR F/T SALARIED	80	7,622,397	80	7,623,059			662
		SUBTOTAL FOR BUDGET CODE 0404	80	7,622,397	80	7,623,059			662
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,793,464	21	1,793,464			
		004 FULL TIME UNIFORMED PERSONNEL	2	207,170	14	1,728,878	12		1,521,708

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	2,000,634	35	3,522,342	12	1,521,708	
SUBTOTAL FOR BUDGET CODE 0507			23	2,000,634	35	3,522,342	12	1,521,708	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			309	46,076,399	321	47,565,081	12	1,488,682	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,500	1	130,500			
		004 FULL TIME UNIFORMED PERSONNEL	2	238,649	2	238,649			
SUBTOTAL FOR F/T SALARIED			3	369,149	3	369,149			
SUBTOTAL FOR BUDGET CODE 0501			3	369,149	3	369,149			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	369,149	3	369,149			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,163	6	453,163			
		004 FULL TIME UNIFORMED PERSONNEL	10	848,857	10	848,857			
SUBTOTAL FOR F/T SALARIED			16	1,302,020	16	1,302,020			
SUBTOTAL FOR BUDGET CODE 0508			16	1,302,020	16	1,302,020			
TOTAL FOR INSPECTIONS			16	1,302,020	16	1,302,020			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,152,403	121	7,152,403			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	10	768,175	10	768,175			
		SUBTOTAL FOR F/T SALARIED	131	7,920,578	131	7,920,578			
		SUBTOTAL FOR BUDGET CODE 0601	131	7,920,578	131	7,920,578			
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,537,230	74	6,538,244			1,014
		004 FULL TIME UNIFORMED PERSONNEL	12	1,050,071	12	1,050,071			
		SUBTOTAL FOR F/T SALARIED	86	7,587,301	86	7,588,315			1,014
		SUBTOTAL FOR BUDGET CODE 0701	86	7,587,301	86	7,588,315			1,014
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500			
		004 FULL TIME UNIFORMED PERSONNEL	1	60,434	1	60,434			
		SUBTOTAL FOR F/T SALARIED	4	402,934	4	402,934			
		SUBTOTAL FOR BUDGET CODE 0801	4	402,934	4	402,934			
		TOTAL FOR PROGRAMS	221	15,910,813	221	15,911,827			1,014
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,316,064	101	6,316,064			
		004 FULL TIME UNIFORMED PERSONNEL	74	5,698,776	74	5,698,776			
		SUBTOTAL FOR F/T SALARIED	175	12,014,840	175	12,014,840			
		SUBTOTAL FOR BUDGET CODE 0901	175	12,014,840	175	12,014,840			
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			
			1210						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		176	12,114,840	176	12,114,840	
TOTAL FOR ADMINISTRATION		1,069	100,797,252	1,094	103,328,840	25 2,531,588

DEPARTMENTAL ESTIMATES - FY19
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	1,069	100,797,252	1,094	103,328,840	2,531,588
FINANCIAL PLAN SAVINGS		1,880,979		1,882,943	1,964
APPROPRIATION	1,069	102,678,231	1,094	105,211,783	2,533,552

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,661,546		104,418,598	2,757,052
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		238,200		14,700	223,500-
TOTAL		102,678,231		105,211,783	2,533,552

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,532- 93,532	1	93,532	93,532
90210	*COOK	34,096- 38,548	26	37,449	973,686
90235	*SENIOR COOK	41,857- 56,469	2	49,163	98,326
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-118,450	27	72,039	1,945,063
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,159-107,159	1	107,159	107,159
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	109,313-109,313	1	109,313	109,313
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,000- 65,000	3	65,000	195,000
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,365- 99,365	1	99,365	99,365
10041	ADMINISTRATION PUBLIC RECORD OFFICER	105,575-105,575	1	105,575	105,575
10004	ADMINISTRATIVE ARCHITECT	134,608-146,111	2	140,360	280,719
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,408-143,408	1	143,408	143,408
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-187,734	10	109,383	1,093,830
10015	ADMINISTRATIVE ENGINEER	172,255-172,255	1	172,255	172,255
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	82,400-126,690	7	95,479	668,350
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,660-152,660	1	152,660	152,660
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,293-103,824	5	94,180	470,900
83008	ADMINISTRATIVE PROJECT MANAGER	112,516-152,530	3	126,733	380,199
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,000- 98,000	1	98,000	98,000
82980	ADMINISTRATIVE PSYCHOLOGIST	169,950-169,950	1	169,950	169,950
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-182,170	8	113,965	911,718
10026	ADMINISTRATIVE STAFF ANALYST	129,531-199,820	11	153,202	1,685,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-136,288	5	117,682	588,412
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-136,625	2	129,834	259,667
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,223-143,527	27	91,431	2,468,640
30087	AGENCY ATTORNEY	70,000-115,000	44	95,964	4,222,404
30086	AGENCY ATTORNEY INTERNE	57,944- 66,950	4	60,196	240,783
21215	ARCHITECT	104,556-104,556	1	104,556	104,556
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
51274	ASSOCIATE CORRECTIONAL COUNSELOR	47,549- 74,160	62	57,201	3,546,473
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 72,839	10	61,044	610,436
22427	ASSOCIATE PROJECT MANAGER	84,033- 96,470	4	89,074	356,295
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,879- 78,879	1	78,879	78,879
12627	ASSOCIATE STAFF ANALYST	76,047- 97,984	12	85,775	1,029,303
40526	BOOKKEEPER	35,711- 35,711	1	35,711	35,711
06240	CASE MANAGEMENT NURSE (CORRECTION)	75,681- 84,655	3	79,684	239,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-107,080	7	95,385	667,696
54610	CHAPLAIN	47,496- 65,557	6	56,791	340,746
21744	CITY RESEARCH SCIENTIST	110,000-110,000	1	110,000	110,000
20215	CIVIL ENGINEER	88,529- 88,529	1	88,529	88,529
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 57,974	44	44,621	1,963,329

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
54910	COMMISSARY MANAGER	35,795- 35,795	1	35,795	35,795
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	35,683- 58,066	17	43,255	735,340
56058	COMMUNITY COORDINATOR	50,362- 78,177	63	61,405	3,868,507
13620	COMPUTER AIDE-NON-SPVR	51,731- 51,731	1	51,731	51,731
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 85,645	12	60,927	731,127
13631	COMPUTER ASSOCIATE (SOFTWARE)	104,364-104,364	1	104,364	104,364
10074	COMPUTER OPERATIONS MANAGER	113,642-159,318	4	136,943	547,771
13622	COMPUTER SPECIALIST (OPERATIONS)	85,212- 95,018	5	90,051	450,256
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-124,421	21	98,120	2,060,519
10050	COMPUTER SYSTEMS MANAGER	82,000-190,550	18	121,765	2,191,766
06793	CONFIDENTIAL AGENCY INVESTIGATOR	96,530-170,000	6	115,492	692,950
34202	CONSTRUCTION PROJECT MANAGER	93,308- 99,397	3	96,511	289,533
40561	CONTRACT SPECIALIST	68,675- 68,675	1	68,675	68,675
70400	CORRECTION ADMINISTRATIVE AIDE	38,956- 43,260	4	40,032	160,129
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	52,936- 81,475	26	72,599	1,887,578
12935	DEPUTY COMMISSIONER	195,314-195,314	1	195,314	195,314
81801	DIETARY AIDE	32,221- 37,054	6	33,027	198,159
50310	DIETITIAN	52,359- 56,664	2	54,512	109,023
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	62,500-187,000	46	103,720	4,771,119
20315	ELECTRICAL ENGINEER	95,611- 95,611	1	95,611	95,611
95005	EXECUTIVE AGENCY COUNSEL	115,732-208,329	13	143,494	1,865,428
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	211,150-211,150	1	211,150	211,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	135,000-135,000	1	135,000	135,000
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	127,746-127,746	1	127,746	127,746
90313	FILM MANAGER	80,649- 80,649	2	80,649	161,298
51225	FITNESS INSTRUCTOR	52,157- 52,157	1	52,157	52,157
06593	FOOD SERVICE ADMINISTRATOR (DC)	80,216- 80,216	2	80,216	160,432
05058	FOOD SERVICE MANAGER	58,468- 61,536	4	59,252	237,009
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,326- 62,326	1	62,326	62,326
91415	GRAPHIC ARTIST	82,290- 82,290	1	82,290	82,290
10069	HEALTH SERVICES MANAGER	66,950-102,727	2	84,839	169,677
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	45,275- 74,160	55	54,672	3,006,943
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,620- 61,659	8	58,701	469,607
30081	LEGAL COORDINATOR	44,142- 62,929	23	54,747	1,259,173
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	80,000- 86,392	4	83,191	332,763
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,528	31	63,649	1,973,111
12158	PROCUREMENT ANALYST	44,314- 92,367	11	66,775	734,527
60948	PROGRAM SPECIALIST CORRECTION	41,679- 87,258	76	66,117	5,024,920
22425	PROJECT MANAGER INTERN#	57,916- 57,916	1	57,916	57,916

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60215	PUBLIC RECORDS AIDE	36,954- 36,954	1	36,954	36,954
60430	RECREATION DIRECTOR	38,644- 45,136	20	39,957	799,148
60440	RECREATION SUPERVISOR	47,833- 56,821	8	52,623	420,984
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,588- 65,588	1	65,588	65,588
12626	STAFF ANALYST	66,875- 74,931	6	70,858	425,147
50910	STAFF NURSE	73,408- 73,510	2	73,459	146,918
12200	STOCK WORKER	46,427- 46,427	1	46,427	46,427
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	87,987- 87,987	1	87,987	87,987
80760	SUPERVISING HOUSEKEEPER	48,203- 48,203	1	48,203	48,203
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,360- 69,360	1	69,360	69,360
12202	SUPERVISOR OF STOCK WORKERS	49,244- 49,244	1	49,244	49,244
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,249- 88,901	2	83,075	166,150
92590	TELEPHONE SERVICE TECHNICIAN	57,058- 57,058	1	57,058	57,058
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	48,056- 48,056	1	48,056	48,056
TOTAL FOR OBJECT 001			877		65,221,395
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	81,825-103,585	41	95,834	3,929,182
70410	CORRECTION OFFICER	50,650- 82,808	125	76,514	9,564,228
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-206,329	3	194,022	582,067
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	118,902-118,902	2	118,902	237,804
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	123,403-123,403	1	123,403	123,403
TOTAL FOR OBJECT 004			172		14,436,684
POSITION SCHEDULE FOR U/A 001			1,049		79,658,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,417,172
TOTAL FOR U/A 001			1,094		83,075,251

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	697,704	9	697,704			
		004 FULL TIME UNIFORMED PERSONNEL	108	9,847,552	108	9,847,552			
		SUBTOTAL FOR F/T SALARIED	117	10,545,256	117	10,545,256			
		SUBTOTAL FOR BUDGET CODE 1513	117	10,545,256	117	10,545,256			
BUDGET CODE: 6015 Cadet Program and Capt. Training									
03 UNSALARIED		031 UNSALARIED		1,835,200		2,752,800			917,600
		SUBTOTAL FOR UNSALARIED		1,835,200		2,752,800			917,600
		SUBTOTAL FOR BUDGET CODE 6015		1,835,200		2,752,800			917,600
		TOTAL FOR	117	12,380,456	117	13,298,056			917,600
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	20,198,656	405	21,827,748		2	1,629,092
		004 FULL TIME UNIFORMED PERSONNEL	624	177,875,529	646	200,492,284		22	22,616,755
		SUBTOTAL FOR F/T SALARIED	1,027	198,074,185	1,051	222,320,032		24	24,245,847
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445			
		042 LONGEVITY DIFFERENTIAL		41,796,444		42,212,610			416,166
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		5,269,724		5,269,724			
		048 OVERTIME UNIFORM FORCES		163,768,418		149,562,075			14,206,343-
		SUBTOTAL FOR ADD GRS PAY		268,383,241		254,593,064			13,790,177-
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	1,027	476,718,270	1,051	487,173,940		24	10,455,670
			1216						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,529	2		134,529
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13		1,068,782
		SUBTOTAL FOR F/T SALARIED	15	1,203,311	15		1,203,311
		SUBTOTAL FOR BUDGET CODE 1507	15	1,203,311	15		1,203,311
BUDGET CODE: 1509 EMERGENCY RESP UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13		1,068,782
		SUBTOTAL FOR F/T SALARIED	13	1,068,782	13		1,068,782
		SUBTOTAL FOR BUDGET CODE 1509	13	1,068,782	13		1,068,782
		TOTAL FOR OPERATIONS	1,055	478,990,363	1,079		489,446,033
						24	10,455,670
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,296,942	87		5,239,255
		004 FULL TIME UNIFORMED PERSONNEL	257	20,373,727	257		20,373,727
		SUBTOTAL FOR F/T SALARIED	327	24,670,669	344		25,612,982
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	327	25,019,669	344		25,961,982
		TOTAL FOR TRANSPORTATION	327	25,019,669	344		25,961,982
						17	942,313
						17	942,313
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	2,960,898	47	2,960,898			
	004	FULL TIME UNIFORMED PERSONNEL	162	13,648,446	162	13,648,446			
SUBTOTAL FOR F/T SALARIED			209	16,609,344	209	16,609,344			
SUBTOTAL FOR BUDGET CODE 1503			209	16,609,344	209	16,609,344			
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	16,609,344	209	16,609,344			
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	323,021	5	323,021			
	004	FULL TIME UNIFORMED PERSONNEL	12	978,970	12	981,982			3,012
SUBTOTAL FOR F/T SALARIED			17	1,301,991	17	1,305,003			3,012
SUBTOTAL FOR BUDGET CODE 1505			17	1,301,991	17	1,305,003			3,012
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	739,089	12	739,089			
	004	FULL TIME UNIFORMED PERSONNEL	110	10,481,953	110	10,481,953			
SUBTOTAL FOR F/T SALARIED			122	11,221,042	122	11,221,042			
SUBTOTAL FOR BUDGET CODE 1506			122	11,221,042	122	11,221,042			
TOTAL FOR TRAINING ACADEMY			139	12,523,033	139	12,526,045			3,012
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	868,618	17	868,618			
	004	FULL TIME UNIFORMED PERSONNEL	24	2,049,723	24	2,049,723			
SUBTOTAL FOR F/T SALARIED			41	2,918,341	41	2,918,341			
SUBTOTAL FOR BUDGET CODE 1600			41	2,918,341	41	2,918,341			
			1218						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CORRECTION INDUSTRIES			41	2,918,341	41	2,918,341		
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	18,029,457	189	18,290,409		260,952
		004 FULL TIME UNIFORMED PERSONNEL	71	6,112,517	71	6,112,517		
SUBTOTAL FOR F/T SALARIED			260	24,141,974	260	24,402,926		260,952
04 ADD GRS PAY		047 OVERTIME		645,416		645,416		
SUBTOTAL FOR ADD GRS PAY				645,416		645,416		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		194		194		
SUBTOTAL FOR FRINGE BENES				194		194		
SUBTOTAL FOR BUDGET CODE 1601			260	24,787,584	260	25,048,536		260,952
TOTAL FOR RI SUPPORT SERVICES			260	24,787,584	260	25,048,536		260,952
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,792	6	449,792		
		004 FULL TIME UNIFORMED PERSONNEL	1	82,808	1	82,808		
SUBTOTAL FOR F/T SALARIED			7	532,600	7	532,600		
SUBTOTAL FOR BUDGET CODE 1602			7	532,600	7	532,600		
TOTAL FOR RI TELECOMMUNICATIONS			7	532,600	7	532,600		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,292,772	34	2,306,024	13,252
		004 FULL TIME UNIFORMED PERSONNEL	271	18,630,573	301	20,881,653	2,251,080
		SUBTOTAL FOR F/T SALARIED	305	20,923,345	335	23,187,677	2,264,332
		SUBTOTAL FOR BUDGET CODE 2001	305	20,923,345	335	23,187,677	2,264,332
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	305	20,923,345	335	23,187,677	2,264,332
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,407	7	667,701	11,294
		004 FULL TIME UNIFORMED PERSONNEL	103	8,707,563	103	8,707,563	
		SUBTOTAL FOR F/T SALARIED	110	9,363,970	110	9,375,264	11,294
		SUBTOTAL FOR BUDGET CODE 2101	110	9,363,970	110	9,375,264	11,294
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	9,363,970	110	9,375,264	11,294
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,462	4	210,462	
		004 FULL TIME UNIFORMED PERSONNEL	2	165,616	2	165,616	
		SUBTOTAL FOR F/T SALARIED	6	376,078	6	376,078	
		SUBTOTAL FOR BUDGET CODE 2201	6	376,078	6	376,078	
		TOTAL FOR JAMES A THOMAS CENTER	6	376,078	6	376,078	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
		SUBTOTAL FOR F/T SALARIED		500		500			
		SUBTOTAL FOR BUDGET CODE 2301		500		500			
		TOTAL FOR BNX HOUSE DETENTION FOR MEN		500		500			
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,115,994	47	3,134,972			18,978
		004 FULL TIME UNIFORMED PERSONNEL	552	37,352,713	552	37,352,713			
		SUBTOTAL FOR F/T SALARIED	599	40,468,707	599	40,487,685			18,978
		SUBTOTAL FOR BUDGET CODE 2401	599	40,468,707	599	40,487,685			18,978
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,776,071	29	1,795,221			19,150
		004 FULL TIME UNIFORMED PERSONNEL	268	20,504,615	288	22,005,335	20		1,500,720
		SUBTOTAL FOR F/T SALARIED	297	22,280,686	317	23,800,556	20		1,519,870
		SUBTOTAL FOR BUDGET CODE 2431	297	22,280,686	317	23,800,556	20		1,519,870
		TOTAL FOR MANHATTAN DETENTION COMPLEX	896	62,749,393	916	64,288,241	20		1,538,848
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,693,417	64	3,723,358			29,941
		004 FULL TIME UNIFORMED PERSONNEL	954	67,433,604	965	68,259,000	11		825,396
		SUBTOTAL FOR F/T SALARIED	1,018	71,127,021	1,029	71,982,358	11		855,337
			1221						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2501			1,018	71,127,021	1,029	71,982,358	11	855,337
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,619,997	28	1,623,988		3,991
		004 FULL TIME UNIFORMED PERSONNEL	397	10,130,709	397	10,130,709		
SUBTOTAL FOR F/T SALARIED			425	11,750,706	425	11,754,697		3,991
SUBTOTAL FOR BUDGET CODE 2611			425	11,750,706	425	11,754,697		3,991
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,443	82,877,727	1,454	83,737,055	11	859,328
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,387,357	79	4,425,115		37,758
		004 FULL TIME UNIFORMED PERSONNEL	1,184	82,418,977	1,304	77,796,293	120	4,622,684-
SUBTOTAL FOR F/T SALARIED			1,263	86,806,334	1,383	82,221,408	120	4,584,926-
SUBTOTAL FOR BUDGET CODE 2601			1,263	86,806,334	1,383	82,221,408	120	4,584,926-
TOTAL FOR ANNA M KROSS CENTER			1,263	86,806,334	1,383	82,221,408	120	4,584,926-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,921,992	41	2,965,654		43,662
		004 FULL TIME UNIFORMED PERSONNEL	780	53,366,181	780	53,366,181		
SUBTOTAL FOR F/T SALARIED			821	56,288,173	821	56,331,835		43,662
SUBTOTAL FOR BUDGET CODE 2621			821	56,288,173	821	56,331,835		43,662
TOTAL FOR GEORE R VIerno CENTER			821	56,288,173	821	56,331,835		43,662
			1222					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,010,806	34		2,040,074	29,268
		004 FULL TIME UNIFORMED PERSONNEL	1,027	69,266,301	1,027		69,266,301	
		SUBTOTAL FOR F/T SALARIED	1,061	71,277,107	1,061		71,306,375	29,268
		SUBTOTAL FOR BUDGET CODE 2701	1,061	71,277,107	1,061		71,306,375	29,268
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,061	71,277,107	1,061		71,306,375	29,268
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,632,429	27		1,991,963	359,534
		004 FULL TIME UNIFORMED PERSONNEL	1,068	44,321,149	1,071		44,557,381	236,232
		SUBTOTAL FOR F/T SALARIED	1,090	45,953,578	1,098		46,549,344	595,766
		SUBTOTAL FOR BUDGET CODE 2711	1,090	45,953,578	1,098		46,549,344	595,766
		TOTAL FOR ROSE M SINGER CENTER	1,090	45,953,578	1,098		46,549,344	595,766
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,310,202	35		2,329,248	19,046
		004 FULL TIME UNIFORMED PERSONNEL	715	49,392,286	715		49,392,286	
		SUBTOTAL FOR F/T SALARIED	750	51,702,488	750		51,721,534	19,046
		SUBTOTAL FOR BUDGET CODE 2801	750	51,702,488	750		51,721,534	19,046

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	51,702,488	750	51,721,534		19,046
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,015,148	68	4,032,119		16,971
		004 FULL TIME UNIFORMED PERSONNEL	1,086	72,477,737	388	17,291,389	698-	55,186,348-
SUBTOTAL FOR F/T SALARIED			1,154	76,492,885	456	21,323,508	698-	55,169,377-
SUBTOTAL FOR BUDGET CODE 2901			1,154	76,492,885	456	21,323,508	698-	55,169,377-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,154	76,492,885	456	21,323,508	698-	55,169,377-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,946,138	23	1,946,138		
SUBTOTAL FOR F/T SALARIED			23	1,946,138	23	1,946,138		
SUBTOTAL FOR BUDGET CODE 3001			23	1,946,138	23	1,946,138		
TOTAL FOR BROOKLYN COURT PENS			23	1,946,138	23	1,946,138		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936		
		004 FULL TIME UNIFORMED PERSONNEL	90	7,456,704	90	7,456,704		
SUBTOTAL FOR F/T SALARIED			91	7,504,640	91	7,504,640		
SUBTOTAL FOR BUDGET CODE 3101			91	7,504,640	91	7,504,640		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BRONX COURT PENS			91	7,504,640	91	7,504,640			
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	269,201	3	269,201			
SUBTOTAL FOR F/T SALARIED			3	269,201	3	269,201			
SUBTOTAL FOR BUDGET CODE 3201			3	269,201	3	269,201			
TOTAL FOR QUEENS COURT PENS			3	269,201	3	269,201			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,342	1	40,342			
		004 FULL TIME UNIFORMED PERSONNEL	12	993,696	12	993,696			
SUBTOTAL FOR F/T SALARIED			13	1,034,038	13	1,034,038			
SUBTOTAL FOR BUDGET CODE 3301			13	1,034,038	13	1,034,038			
TOTAL FOR MANHATTAN COURT PENS			13	1,034,038	13	1,034,038			
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,487,801	48	3,487,801			
SUBTOTAL FOR F/T SALARIED			48	3,487,801	48	3,487,801			
SUBTOTAL FOR BUDGET CODE 4001			48	3,487,801	48	3,487,801			
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,487,801	48	3,487,801			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,902	1	56,902	
		004 FULL TIME UNIFORMED PERSONNEL	122	10,208,608	122	10,208,608	
		SUBTOTAL FOR F/T SALARIED	123	10,265,510	123	10,265,510	
		SUBTOTAL FOR BUDGET CODE 4201	123	10,265,510	123	10,265,510	
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	10,265,510	123	10,265,510	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,664,173	26	1,678,719	14,546
		004 FULL TIME UNIFORMED PERSONNEL	142	11,761,582	162	13,262,302	20 1,500,720
		SUBTOTAL FOR F/T SALARIED	168	13,425,755	188	14,941,021	20 1,515,266
		SUBTOTAL FOR BUDGET CODE 4301	168	13,425,755	188	14,941,021	20 1,515,266
		TOTAL FOR NORTH INFIRMARY COMMAND	168	13,425,755	188	14,941,021	20 1,515,266
TOTAL FOR OPERATIONS			11,523	1,176,506,051	11,075	1,136,208,105	448- 40,297,946-

DEPARTMENTAL ESTIMATES - FY19
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	11,523	1,176,506,051	11,075	1,136,208,105	40,297,946-
FINANCIAL PLAN SAVINGS		19,213,662-		6,500,000-	12,713,662
APPROPRIATION	11,523	1,157,292,389	11,075	1,129,708,105	27,584,284-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,149,897,772		1,122,313,488	27,584,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES					
TOTAL		1,157,292,389		1,129,708,105	27,584,284-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10027	*ADM DIR FLEET MAINTENANCE - NM	142,358-142,358	1	142,358	142,358
90210	*COOK	37,406- 38,639	103	38,434	3,958,689
90235	*SENIOR COOK	41,849- 43,295	23	42,008	966,182
90535	*SUPERVISOR (EXTERMINATORS)	46,350- 46,350	1	46,350	46,350
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 93,751	23	67,572	1,554,146
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	75,762-118,450	2	97,106	194,212
83008	ADMINISTRATIVE PROJECT MANAGER	125,000-125,000	1	125,000	125,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	89,905-154,500	2	122,203	244,405
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	165,000-165,000	1	165,000	165,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,059	6	80,132	480,791
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	140,319-144,200	2	142,260	284,519
31314	ASBESTOS HANDLER SUPERVISOR	83,740- 83,740	2	83,740	167,480
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,681- 64,568	13	58,297	757,860
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	72,111- 72,162	2	72,137	144,273
12627	ASSOCIATE STAFF ANALYST	88,275- 96,035	3	93,404	280,213
92501	AUTO BODY WORKER	53,102- 60,675	2	56,889	113,777
92510	AUTO MECHANIC	72,307- 84,146	14	79,918	1,118,855
92508	AUTOMOTIVE SERVICE WORKER	33,872- 38,298	9	36,245	326,208
90211	BAKER	34,065- 39,219	5	36,867	184,337
92205	BRICKLAYER	92,337- 92,337	7	92,337	646,356
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
10605	CASHIER	33,875- 51,523	27	39,709	1,072,131
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
54610	CHAPLAIN	54,620- 64,071	7	59,464	416,246
90648	CITY ELEVATOR OPERATOR	36,316- 41,779	3	38,267	114,801
21744	CITY RESEARCH SCIENTIST	95,000-100,933	2	97,967	195,933
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,232- 50,495	12	41,047	492,568
54910	COMMISSARY MANAGER	31,677- 43,202	6	34,429	206,573
56056	COMMUNITY ASSISTANT	30,273- 37,663	4	32,338	129,351
56057	COMMUNITY ASSOCIATE	35,683- 36,050	2	35,867	71,733
56058	COMMUNITY COORDINATOR	50,362- 78,177	19	62,338	1,184,423
13620	COMPUTER AIDE-NON-SPVR	46,598- 47,536	2	47,067	94,134
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000- 75,000	1	75,000	75,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	52,936- 73,903	19	63,375	1,204,132
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 53,171	2	53,049	106,098
81801	DIETARY AIDE	32,221- 37,232	4	35,894	143,576
50310	DIETITIAN	51,840- 53,580	9	52,486	472,377
91717	ELECTRICIAN	101,782-101,782	43	101,782	4,376,633
91722	ELECTRICIAN'S HELPER	64,603- 64,603	29	64,603	1,873,479
90510	EXTERMINATOR	31,675- 45,096	8	37,273	298,185

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06593	FOOD SERVICE ADMINISTRATOR (DC)	80,313- 80,313	1	80,313	80,313
05058	FOOD SERVICE MANAGER	58,445- 58,607	6	58,541	351,244
91415	GRAPHIC ARTIST	42,443- 42,443	1	42,443	42,443
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	9	73,080	657,720
31305	INDUSTRIAL HYGIENIST	62,679- 63,860	3	63,466	190,399
81803	INSTITUTIONAL AIDE	32,221- 41,134	17	36,461	619,835
30081	LEGAL COORDINATOR	46,804- 62,929	6	58,198	349,188
90116	LICENSED BARBER (CORRECTION)	31,811- 38,245	11	36,764	404,404
90723	LOCKSMITH	61,805- 61,826	14	61,824	865,539
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
90698	MAINTENANCE WORKER	57,587- 63,705	46	60,105	2,764,825
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91225	METAL WORK MECHANIC	77,131- 77,131	2	77,131	154,262
91212	MOTOR VEHICLE OPERATOR	37,200- 46,593	40	43,629	1,745,146
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,321	2	54,145	108,290
11702	OFFICE MACHINE AIDE	38,226- 38,226	1	38,226	38,226
91628	OILER	119,371-119,371	39	119,371	4,655,467
92235	PLASTERER	93,584- 93,584	1	93,584	93,584
91915	PLUMBER	94,346- 94,346	36	94,346	3,396,466
91916	PLUMBER'S HELPER	66,046- 66,046	14	66,046	924,645
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	35	57,520	2,013,214
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	54,568- 74,122	2	64,345	128,690
60948	PROGRAM SPECIALIST CORRECTION	47,931- 83,477	34	65,460	2,225,654
31215	PUBLIC HEALTH SANITARIAN	58,212- 61,000	7	59,017	413,121
34171	QUALITY ASSURANCE SPECIALIST	68,741- 68,741	1	68,741	68,741
90733	RADIO REPAIR MECHANIC	102,208-102,208	1	102,208	102,208
90735	ROOFER	77,447- 77,447	6	77,447	464,679
90736	RUBBER TIRE REPAIRER	58,360- 58,360	2	58,360	116,719
90234	SENIOR BAKER (CORRECTIONS)	42,820- 44,631	4	43,347	173,387
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	42,464- 47,626	2	45,045	90,090
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	7	145,906	1,021,345
92340	SHEET METAL WORKER	95,406- 98,274	5	97,701	488,503
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	127,034-127,034	18	127,034	2,286,611
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	4	75,364	301,455
12200	STOCK WORKER	31,142- 38,431	13	31,703	412,135
80880	SUPERINTENDENT OF LAUNDRIES	57,539- 57,539	1	57,539	57,539

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
80760	SUPERVISING HOUSEKEEPER	48,203- 48,203	1	48,203	48,203
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
90774	SUPERVISOR OF MECHANICS	123,463-124,340	15	124,223	1,863,352
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	3	121,201	363,602
12202	SUPERVISOR OF STOCK WORKERS	41,844- 59,314	5	48,817	244,086
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,069- 96,069	5	96,069	480,344
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	2	111,495	222,989
92355	WELDER	132,964-132,964	10	132,964	1,329,638
TOTAL FOR OBJECT 001			894		60,450,714
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	81,825-103,585	871	90,666	78,970,057
70410	CORRECTION OFFICER	43,042- 82,808	9,174	64,968	596,015,674
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-215,269	20	192,846	3,856,912
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	104,445-118,902	90	111,065	9,995,894
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	163,359-163,359	8	163,359	1,306,872
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	120,382-155,003	37	142,638	5,277,606
TOTAL FOR OBJECT 004			10,200		695,423,015

POSITION SCHEDULE FOR U/A 002			11,094		755,873,729
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-19		-1,294,538
TOTAL FOR U/A 002			11,075		754,579,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z003 Energy Expense Budget										
10		SUPPLYS&MATL			338,440					338,440-
		100 SUPPLIES + MATERIALS - GENERAL								338,440-
		SUBTOTAL FOR SUPPLYS&MATL			338,440					338,440-
60		CNTRCTL SVCS			27,500					27,500-
		671 TRAINING PRGM CITY EMPLOYEES								27,500-
		SUBTOTAL FOR CNTRCTL SVCS			27,500					27,500-
		SUBTOTAL FOR BUDGET CODE Z003			365,940					365,940-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL			153,000			553,000		400,000
		100 SUPPLIES + MATERIALS - GENERAL						553,000		400,000
		SUBTOTAL FOR SUPPLYS&MATL			153,000			553,000		400,000
60		CNTRCTL SVCS			30,000			30,000		
		608 MAINT & REP GENERAL						30,000		
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000		
		SUBTOTAL FOR BUDGET CODE 0407			183,000			583,000		400,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL			1,883,277			2,139,127		255,850
		169 MAINTENANCE SUPPLIES						2,139,127		255,850
		SUBTOTAL FOR SUPPLYS&MATL			1,883,277			2,139,127		255,850
30		PROPTY&EQUIP			102,753					102,753-
		300 EQUIPMENT GENERAL								102,753-
		SUBTOTAL FOR PROPTY&EQUIP			102,753					102,753-
40		OTHR SER&CHR			153,840					153,840-
		412 RENTALS OF MISC.EQUIP								153,840-
		SUBTOTAL FOR OTHR SER&CHR			153,840					153,840-
60		CNTRCTL SVCS		6	134,228	6		284,971		150,743
		608 MAINT & REP GENERAL		6		6		284,971		150,743
		SUBTOTAL FOR CNTRCTL SVCS		6	134,228	6		284,971		150,743
		SUBTOTAL FOR BUDGET CODE 1603		6	2,274,098	6		2,424,098		150,000
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT										
60		CNTRCTL SVCS			1,550,707					1,550,707-
		600 CONTRACTUAL SERVICES GENERAL								1,550,707-
		SUBTOTAL FOR CNTRCTL SVCS			1,550,707					1,550,707-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1606					1,550,707				1,550,707-
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		87,581					87,581-
SUBTOTAL FOR CNTRCTL SVCS					87,581				87,581-
SUBTOTAL FOR BUDGET CODE 5029					87,581				87,581-
BUDGET CODE: 5032 Demand Response Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,000					29,000-
SUBTOTAL FOR SUPPLYS&MATL					29,000				29,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		945,984					945,984-
SUBTOTAL FOR CNTRCTL SVCS					945,984				945,984-
SUBTOTAL FOR BUDGET CODE 5032					974,984				974,984-
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,718,449		1,160,817			2,557,632-
SUBTOTAL FOR SUPPLYS&MATL					3,718,449		1,160,817		2,557,632-
SUBTOTAL FOR BUDGET CODE 5035					3,718,449		1,160,817		2,557,632-
BUDGET CODE: 5039 Holster Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		54,778					54,778-
SUBTOTAL FOR SUPPLYS&MATL					54,778				54,778-
SUBTOTAL FOR BUDGET CODE 5039					54,778				54,778-
BUDGET CODE: 5040 Donations and Sponsorships									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,888					3,888-
SUBTOTAL FOR SUPPLYS&MATL					3,888				3,888-
SUBTOTAL FOR BUDGET CODE 5040					3,888				3,888-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5041 JMHC-VERA									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,906		40,906			
		SUBTOTAL FOR CNTRCTL SVCS		40,906		40,906			
		SUBTOTAL FOR BUDGET CODE 5041		40,906		40,906			
BUDGET CODE: 6001 14 point plan - Entry Point									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		72,868		72,868			
		SUBTOTAL FOR SUPPLYS&MATL		72,868		72,868			
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		16,200		16,200			
		SUBTOTAL FOR PROPTY&EQUIP		16,200		16,200			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		22,500		22,500			
		SUBTOTAL FOR CNTRCTL SVCS		22,500		22,500			
		SUBTOTAL FOR BUDGET CODE 6001		111,568		111,568			
BUDGET CODE: 6002 14 Point Plan - Classification									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		2,314		2,314			
		SUBTOTAL FOR PROPTY&EQUIP		2,314		2,314			
		SUBTOTAL FOR BUDGET CODE 6002		2,314		2,314			
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		359,105		370,281			11,176
		SUBTOTAL FOR SUPPLYS&MATL		359,105		370,281			11,176
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000					100,000-
		315 OFFICE EQUIPMENT		26,267		126,267			100,000
		332 PURCH DATA PROCESSING EQUIPT		52,857		42,857			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		179,124		169,124			10,000-
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		4,443,241					4,443,241-
		412 RENTALS OF MISC.EQUIP		1,176					1,176-
		SUBTOTAL FOR OTHR SER&CHR		4,444,417					4,444,417-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			967,407				900,000
		SUBTOTAL FOR SOCIAL SERV			967,407				900,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,008,221				9,251,462
		608 MAINT & REP GENERAL			17,500				37,500
		671 TRAINING PRGM CITY EMPLOYEES			46,800				226,800
		SUBTOTAL FOR CNTRCTL SVCS			5,072,521				9,515,762
		SUBTOTAL FOR BUDGET CODE 6003			11,022,574				10,955,167
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			96,899				96,899
		315 OFFICE EQUIPMENT			53,229				53,229
		SUBTOTAL FOR PROPTY&EQUIP			150,128				150,128
		SUBTOTAL FOR BUDGET CODE 6004			150,128				150,128
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,298,009				1,298,009-
		SUBTOTAL FOR CNTRCTL SVCS			1,298,009				1,298,009-
		SUBTOTAL FOR BUDGET CODE 6005			1,298,009				1,298,009-
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			114,526				172,754
		SUBTOTAL FOR SUPPLYS&MATL			114,526				172,754
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			13,114				13,114
		SUBTOTAL FOR PROPTY&EQUIP			13,114				13,114
		SUBTOTAL FOR BUDGET CODE 6006			127,640				185,868
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			130,650				130,650-
		SUBTOTAL FOR SUPPLYS&MATL			130,650				130,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL							30,111

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT				7,714		7,714	
		SUBTOTAL FOR PROPTY&EQUIP				37,825		37,825	
40 OTHR SER&CHR		417 ADVERTISING		542,775		630,000		87,225	
		SUBTOTAL FOR OTHR SER&CHR		542,775		630,000		87,225	
		SUBTOTAL FOR BUDGET CODE 6007		673,425		667,825		5,600-	
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,257		9,257			
		332 PURCH DATA PROCESSING EQUIPT		562,500		187,500		375,000-	
		SUBTOTAL FOR PROPTY&EQUIP		571,757		196,757		375,000-	
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 6008		1,571,757		196,757		1,375,000-	
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,857		3,857			
		332 PURCH DATA PROCESSING EQUIPT		3,571		3,571			
		SUBTOTAL FOR PROPTY&EQUIP		7,428		7,428			
		SUBTOTAL FOR BUDGET CODE 6009		7,428		7,428			
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286			
		SUBTOTAL FOR SUPPLYS&MATL		17,286		17,286			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		41,580		241,580		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		41,580		241,580		200,000	
		SUBTOTAL FOR BUDGET CODE 6010		58,866		258,866		200,000	
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,320		89,816		27,504-	
		SUBTOTAL FOR SUPPLYS&MATL		117,320		89,816		27,504-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		5,400		5,400			
		332 PURCH DATA PROCESSING EQUIPT		613,103		613,103			
		SUBTOTAL FOR PROPTY&EQUIP		618,503		618,503			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,500,000					2,500,000-
		671 TRAINING PRGM CITY EMPLOYEES		378,164		500,000			121,836
		SUBTOTAL FOR CNTRCTL SVCS		2,878,164		500,000			2,378,164-
		SUBTOTAL FOR BUDGET CODE 6011		3,613,987		1,208,319			2,405,668-
BUDGET CODE: 6012 14 Point Plan - Project Management									
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		6,943		6,943			
		SUBTOTAL FOR PROPTY&EQUIP		6,943		6,943			
		SUBTOTAL FOR BUDGET CODE 6012		6,943		6,943			
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		39,142		15,971			23,171-
		SUBTOTAL FOR SUPPLYS&MATL		39,142		15,971			23,171-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				6,171			6,171
		SUBTOTAL FOR PROPTY&EQUIP				6,171			6,171
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,000		20,000			17,000
		SUBTOTAL FOR CNTRCTL SVCS		3,000		20,000			17,000
		SUBTOTAL FOR BUDGET CODE 6013		42,142		42,142			
BUDGET CODE: 6015 Cadet Program and Capt. Training									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				233			233
		SUBTOTAL FOR CNTRCTL SVCS				233			233
		SUBTOTAL FOR BUDGET CODE 6015				233			233
BUDGET CODE: 6016 PREA- CITY FUND									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,285,404					1,285,404-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,285,404					1,285,404-
SUBTOTAL FOR BUDGET CODE 6016					1,285,404					1,285,404-
TOTAL FOR			6		29,226,516	6		18,002,379		11,224,137-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		357,001	1		160,001		197,000-
SUBTOTAL FOR CNTRCTL SVCS			1		357,001	1		160,001		197,000-
SUBTOTAL FOR BUDGET CODE 0101			1		357,001	1		160,001		197,000-
TOTAL FOR OFFICE OF THE COMMISSIONER			1		357,001	1		160,001		197,000-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			200,600			247,484		46,884
		110 FOOD & FORAGE SUPPLIES			21,690,046			21,690,046		
SUBTOTAL FOR SUPPLYS&MATL					21,890,646			21,937,530		46,884
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			212,100			441,524		229,424
		315 OFFICE EQUIPMENT			45,000			9,100		35,900-
SUBTOTAL FOR PROPTY&EQUIP					257,100			450,624		193,524
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			33,700			52,316		18,616
SUBTOTAL FOR OTHR SER&CHR					33,700			52,316		18,616
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,200					3,200-
		608 MAINT & REP GENERAL			1,299,824					1,299,824-
		686 PROF SERV OTHER	1		5,000	1		10,000		5,000
SUBTOTAL FOR CNTRCTL SVCS			1		1,308,024	1		10,000		1,298,024-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			1		23,489,470	1		22,450,470		1,039,000-
TOTAL FOR SPECIALIZED SERVICES			1		23,489,470	1		22,450,470		1,039,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			20,318			1,211,000		1,190,682
		100 SUPPLIES + MATERIALS - GENERAL			120,094			157,444		37,350
		169 MAINTENANCE SUPPLIES			140,412			1,368,444		1,228,032
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			20,000			20,000		
		300 EQUIPMENT GENERAL			37,350					37,350-
		315 OFFICE EQUIPMENT			57,350			20,000		37,350-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			50,000					50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			50,000					50,000-
		453 OVERNIGHT TRVL EXP-GENERAL			100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			50,000			50,000		
		600 CONTRACTUAL SERVICES GENERAL			5,866,527	16		7,857,527		1,991,000
		608 MAINT & REP GENERAL		16	5,916,527	16		7,907,527		1,991,000
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0301			16		6,214,289	16		9,295,971		3,081,682
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16		6,214,289	16		9,295,971		3,081,682
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							
		827001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,797,266			2,197,266		600,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,409,673			2,735,697		1,326,024

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			117 POSTAGE		75,558		75,558		
			132 EXPENSES RELATIVE TO COMMISRY		8,671,000		8,410,000		261,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,968,497		13,433,521		465,024
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,249,253		3,249,253		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		346,012				346,012-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		141,292				141,292-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		2,300,772		755,987		1,544,785-
		856001	40X CONTRACTUAL SERVICES-GENERAL		93,397				93,397-
			403 OFFICE SERVICES		1,700		1,700		
		856001	42C HEAT LIGHT & POWER		22,529,101		22,529,101		
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		562,564		250,864		311,700-
			453 OVERNIGHT TRVL EXP-GENERAL		135,000		35,000		100,000-
			499 OTHER EXPENSES - GENERAL		522,803		278,875		243,928-
			SUBTOTAL FOR OTHR SER&CHR		30,095,956		27,314,842		2,781,114-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		190,342		412,760		222,418
			SUBTOTAL FOR SOCIAL SERV		190,342		412,760		222,418
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	11,444	2	715,144		703,700
			612 OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS	7	11,444	7	765,144		753,700
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		272,293		2,292,942		2,020,649
			SUBTOTAL FOR FXD MIS CHGS		272,293		2,292,942		2,020,649
			SUBTOTAL FOR BUDGET CODE 0401	7	43,538,532	7	44,219,209		680,677
			BUDGET CODE: 0408 CENTRAL SECURITY						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,866,488		2,260,347		606,141-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,866,488				606,141-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,362,809		587,851			2,774,958-
SUBTOTAL FOR PROPTY&EQUIP					3,362,809		587,851		2,774,958-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,098					4,098-
SUBTOTAL FOR OTHR SER&CHR					4,098				4,098-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		460,054		1,001,054			541,000
		608 MAINT & REP GENERAL		285,400		155,000			130,400-
SUBTOTAL FOR CNTRCTL SVCS					745,454		1,156,054		410,600
SUBTOTAL FOR BUDGET CODE 0408					6,978,849		4,004,252		2,974,597-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	50,517,381	7	48,223,461		2,293,920-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		96,741					96,741-
		315 OFFICE EQUIPMENT		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					99,741		3,000		96,741-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		121,836					121,836-
SUBTOTAL FOR FXD MIS CHGS					121,836				121,836-
SUBTOTAL FOR BUDGET CODE 0501					263,577		45,000		218,577-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					263,577		45,000		218,577-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			50,522			114,522		64,000
	SUBTOTAL FOR SUPPLYS&MATL				50,522			114,522		64,000
	SUBTOTAL FOR BUDGET CODE 0508				50,522			114,522		64,000
	TOTAL FOR INSPECTIONS				50,522			114,522		64,000
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			53,250			578,700		525,450
	SUBTOTAL FOR SUPPLYS&MATL				53,250			578,700		525,450
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			19,960			165,410		145,450
		332 PURCH DATA PROCESSING EQUIPT			1,158,000					1,158,000-
		337 BOOKS-OTHER			591,906					591,906-
		338 LIBRARY BOOKS			993,400			367,000		626,400-
	SUBTOTAL FOR PROPTY&EQUIP				2,763,266			532,410		2,230,856-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,111,585			11,371,500		8,259,915
	SUBTOTAL FOR OTHR SER&CHR				3,111,585			11,371,500		8,259,915
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,453,009			1,000,000		5,453,009-
		671 TRAINING PRGM CITY EMPLOYEES			25,000					25,000-
		686 PROF SERV OTHER			97,100			21,600		75,500-
	SUBTOTAL FOR CNTRCTL SVCS				6,575,109			1,021,600		5,553,509-
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 0601				12,504,210			13,504,210		1,000,000
	TOTAL FOR PROGRAMS				12,504,210			13,504,210		1,000,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		144,195		48,615		95,580-	
		SUBTOTAL FOR SUPPLYS&MATL		144,195		48,615		95,580-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,018		3,018			
		315 OFFICE EQUIPMENT		7,596		7,596			
		SUBTOTAL FOR PROPTY&EQUIP		10,614		10,614			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,500		17,500		10,000	
		460 SPECIAL EXPENSE		145,000		145,000		145,000-	
		SUBTOTAL FOR OTHR SER&CHR		152,500		17,500		135,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,749		35,749		10,000-	
		608 MAINT & REP GENERAL		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		55,749		45,749		10,000-	
		SUBTOTAL FOR BUDGET CODE 0901		363,058		122,478		240,580-	
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		363,585		123,005		240,580-	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,328,694		1,328,694			
		SUBTOTAL FOR SUPPLYS&MATL		1,328,694		1,328,694			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			59,999			59,999		
	SUBTOTAL FOR PROPTY&EQUIP					59,999			59,999		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			5,194,322			5,194,322		
	SUBTOTAL FOR CNTRCTL SVCS					5,194,322			5,194,322		
	SUBTOTAL FOR BUDGET CODE 1501					6,583,015			6,583,015		
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		10,192,313	4		10,212,273		19,960
	SUBTOTAL FOR CNTRCTL SVCS			4		10,192,313	4		10,212,273		19,960
	SUBTOTAL FOR BUDGET CODE 1507			4		10,198,143	4		10,218,103		19,960
	TOTAL FOR OPERATIONS			4		16,781,158	4		16,801,118		19,960
RESPONSIBILITY CENTER: 1502 TRANSPORTATION											
BUDGET CODE: 1502 TRANSPORTATION											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			655,106					655,106-
			856001 10F MOTOR VEHICLE FUEL			8,468					8,468-
			100 SUPPLIES + MATERIALS - GENERAL			171,183			41,183		130,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			32,023			639,023		607,000
			106 MOTOR VEHICLE FUEL			1,198,622			1,707,090		508,468
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL					2,067,402			2,387,296		319,894
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,863			26,863		
			305 MOTOR VEHICLES			2,383,516			1,363,646		1,019,870-
			315 OFFICE EQUIPMENT			200			200		
	SUBTOTAL FOR PROPTY&EQUIP					2,410,579			1,390,709		1,019,870-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR	SER&CHR							
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		22,950				22,950-
		SUBTOTAL FOR OTHR SER&CHR			27,950				27,950-
60	CNTRCTL	SVCS							
		607	MAINT & REP MOTOR VEH EQUIP	1	900,000	1	130,000		770,000-
		608	MAINT & REP GENERAL	1	100,000	1	25,000		75,000-
		633	TRANSPORTATION EXPENDITURES	1	35,829	1	260,829		225,000
		SUBTOTAL FOR CNTRCTL SVCS		3	1,035,829	3	415,829		620,000-
		SUBTOTAL FOR BUDGET CODE 1502		3	5,541,760	3	4,193,834		1,347,926-
		TOTAL FOR TRANSPORTATION		3	5,541,760	3	4,193,834		1,347,926-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		179,250	15,095		164,155-
		SUBTOTAL FOR SUPPLYS&MATL			179,250		15,095		164,155-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,385	5,685		300
			315	OFFICE EQUIPMENT		1,282	1,282		
		SUBTOTAL FOR PROPTY&EQUIP			6,667		6,967		300
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP		8,112		8,112-
		SUBTOTAL FOR OTHR SER&CHR			8,112				8,112-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		100,300		100,300-
				608	MAINT & REP GENERAL	1	125,286	1	388,553
		SUBTOTAL FOR CNTRCTL SVCS		1	225,586	1	388,553		162,967
		SUBTOTAL FOR BUDGET CODE 1503		1	419,615	1	410,615		9,000-
		TOTAL FOR SPECIAL OPERATIONS DIVISION		1	419,615	1	410,615		9,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY											
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			65,562		40,262	25,300-
		SUBTOTAL FOR SUPPLYS&MATL						65,562		40,262	25,300-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,207		10,807	9,600
			315		OFFICE EQUIPMENT			12,808		12,808	
		SUBTOTAL FOR PROPTY&EQUIP						14,015		23,615	9,600
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			2,000,000		2,372,004	372,004
		SUBTOTAL FOR OTHR SER&CHR						2,000,000		2,372,004	372,004
60		CNRCTL SVCS	608		MAINT & REP GENERAL	1		536	1	536	
			624		CLEANING SERVICES	1		379,267	1	175,000	204,267-
			671		TRAINING PRGM CITY EMPLOYEES	1		384,300	1	949,694	565,394
		SUBTOTAL FOR CNRCTL SVCS		3				764,103	3	1,125,230	361,127
		SUBTOTAL FOR BUDGET CODE 1505		3				2,843,680	3	3,561,111	717,431
		TOTAL FOR TRAINING ACADEMY		3				2,843,680	3	3,561,111	717,431
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES											
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES											
10		SUPPLYS&MATL	133		EXPENSE RELA TO MANU INDUSTRY			1,179,305		1,292,305	113,000
			169		MAINTENANCE SUPPLIES			20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,199,305		1,292,305	93,000
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR						3,000			3,000-
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			101,484		119,532	18,048
		SUBTOTAL FOR SOCIAL SERV						101,484		119,532	18,048
60		CNRCTL SVCS	608		MAINT & REP GENERAL			391,720			391,720-
		SUBTOTAL FOR CNRCTL SVCS						391,720			391,720-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600					1,695,509			1,411,837		283,672-
TOTAL FOR CORRECTION INDUSTRIES					1,695,509			1,411,837		283,672-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			1,088,378			6,480		1,081,898-
		100 SUPPLIES + MATERIALS - GENERAL			1,603,364			1,603,364		
		109 FUEL OIL			2,691,742			1,609,844		1,081,898-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			12,978					12,978-
		300 EQUIPMENT GENERAL			12,978					12,978-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			213,000					213,000-
		412 RENTALS OF MISC.EQUIP			213,000					213,000-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			32,220					32,220-
		600 CONTRACTUAL SERVICES GENERAL			1,053,741	1				1,053,741-
		608 MAINT & REP GENERAL		1	1,085,961		1			1,085,961-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1601					1	4,003,681	1	1,609,844		2,393,837-
TOTAL FOR RI SUPPORT SERVICES					1	4,003,681	1	1,609,844		2,393,837-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			464,066			155,766		308,300-
		100 SUPPLIES + MATERIALS - GENERAL			459,272					459,272-
		101 PRINTING SUPPLIES			1,700					1,700-
		199 DATA PROCESSING SUPPLIES			925,038			155,766		769,272-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			42,050			142,050		100,000
		300 EQUIPMENT GENERAL			101,949					101,949-
		302 TELECOMMUNICATIONS EQUIPMENT								

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		30,000		55,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		589,228		1,471,300		882,072	
		SUBTOTAL FOR PROPTY&EQUIP		763,227		1,668,350		905,123	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		479,340		139,174		340,166-	
		402 TELEPHONE & OTHER COMMUNICATNS		551,734		33,335		518,399-	
		SUBTOTAL FOR OTHR SER&CHR		1,031,074		172,509		858,565-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	2,977,511	6	1,043,322		1,934,189-	
		602 TELECOMMUNICATIONS MAINT	2	3,049,965	2	6,642,113		3,592,148	
		608 MAINT & REP GENERAL	1	36,950	1	111,950		75,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,234	1	45,475		44,241	
		671 TRAINING PRGM CITY EMPLOYEES	1	114,206	1	127,606		13,400	
		684 PROF SERV COMPUTER SERVICES	1	733,052			1-	733,052-	
		SUBTOTAL FOR CNTRCTL SVCS	12	6,912,918	11	7,970,466	1-	1,057,548	
		SUBTOTAL FOR BUDGET CODE 1602	12	9,632,257	11	9,967,091	1-	334,834	
		TOTAL FOR RI TELECOMMUNICATIONS	12	9,632,257	11	9,967,091	1-	334,834	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		232,077				232,077-	
		SUBTOTAL FOR SOCIAL SERV		232,077				232,077-	
		SUBTOTAL FOR BUDGET CODE 2001		232,077				232,077-	
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		232,077				232,077-	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		271,782		285,484		13,702	

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					271,782			285,484	13,702
SUBTOTAL FOR BUDGET CODE 2401					271,782			285,484	13,702
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			138,371			124,931	13,440-
SUBTOTAL FOR SOCIAL SERV					138,371			124,931	13,440-
SUBTOTAL FOR BUDGET CODE 2431					138,371			124,931	13,440-
TOTAL FOR MANHATTAN DETENTION COMPLEX					410,153			410,415	262
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			32,929			35,916	2,987
SUBTOTAL FOR SOCIAL SERV					32,929			35,916	2,987
SUBTOTAL FOR BUDGET CODE 2611					32,929			35,916	2,987
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					301,809			304,796	2,987
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
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

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				162,604			162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604			162,604
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		501,875		323,828			178,047-
		SUBTOTAL FOR SOCIAL SERV		501,875		323,828			178,047-
		SUBTOTAL FOR BUDGET CODE 2601		501,875		2,379,451			1,877,576
		TOTAL FOR ANNA M KROSS CENTER		501,875		2,379,451			1,877,576
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		526,115		207,952			318,163-
		SUBTOTAL FOR SOCIAL SERV		526,115		207,952			318,163-
		SUBTOTAL FOR BUDGET CODE 2621		526,115		207,952			318,163-
		TOTAL FOR GEORE R VIerno CENTER		526,115		207,952			318,163-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		479,409		250,072			229,337-
		SUBTOTAL FOR SOCIAL SERV		479,409		250,072			229,337-
		SUBTOTAL FOR BUDGET CODE 2701		479,409		250,072			229,337-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		479,409		250,072			229,337-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		255,501			269,288		13,787
			SUBTOTAL FOR SOCIAL SERV		255,501			269,288		13,787
			SUBTOTAL FOR BUDGET CODE 2711		255,501			269,288		13,787
			TOTAL FOR ROSE M SINGER CENTER		255,501			269,288		13,787
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		596,545			519,192		77,353-
			SUBTOTAL FOR SOCIAL SERV		596,545			519,192		77,353-
			SUBTOTAL FOR BUDGET CODE 2801		596,545			519,192		77,353-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					434,066		434,066
			SUBTOTAL FOR SUPPLYS&MATL					434,066		434,066
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					98,150		98,150
			SUBTOTAL FOR PROPTY&EQUIP					98,150		98,150
60	CNTRCTL SVCS	608	MAINT & REP GENERAL					373,862		373,862
			SUBTOTAL FOR CNTRCTL SVCS					373,862		373,862
			SUBTOTAL FOR BUDGET CODE 2804					906,078		906,078
			TOTAL FOR NYC CORRECTIONAL INSTTIT MEN		596,545			1,425,270		828,725
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100	2,089,154				2,089,154-	
		SUBTOTAL FOR SUPPLYS&MATL		2,089,154				2,089,154-	
30		PROPTY&EQUIP	300	311,879				311,879-	
		314 OFFICE FURITURE		188,012				188,012-	
		315 OFFICE EQUIPMENT		185,459				185,459-	
		SUBTOTAL FOR PROPTY&EQUIP		685,350				685,350-	
50		SOCIAL SERV	571	537,782		287,972		249,810-	
		571 DONAT PAT INMATE & DISCHG PRIS		537,782		287,972		249,810-	
		SUBTOTAL FOR SOCIAL SERV							
60		CNTRCTL SVCS	600	25,000				25,000-	
		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 2901		3,337,286		287,972		3,049,314-	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		3,337,286		287,972		3,049,314-	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL	100	3,073		10,573		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,073		10,573		7,500	
30		PROPTY&EQUIP	300	25,000				25,000-	
		315 OFFICE EQUIPMENT		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		27,500				27,500-	
		SUBTOTAL FOR BUDGET CODE 3301		30,573		10,573		20,000-	
		TOTAL FOR MANHATTAN COURT PENS		30,573		10,573		20,000-	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			115,452			142,144		26,692
		SUBTOTAL FOR SOCIAL SERV			115,452			142,144		26,692
		SUBTOTAL FOR BUDGET CODE 4301			115,452			142,144		26,692
		TOTAL FOR NORTH INFIRMARY COMMAND			115,452			142,144		26,692
TOTAL FOR OPERATIONS - OTPS				55	170,691,006	54		155,562,402	1-	15,128,604-

DEPARTMENTAL ESTIMATES - FY19
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	37,180,084	170,691,006	28,885,781	155,562,402	15,128,604-
FINANCIAL PLAN SAVINGS		1,396,153-		1,350,410-	45,743
APPROPRIATION		169,294,853		154,211,992	15,082,861-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,815,915		152,077,866	13,738,049-
OTHER CATEGORICAL		978,872			978,872-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,610,906		1,610,906	
INTRA-CITY SALES		459,160		93,220	365,940-
TOTAL		169,294,853		154,211,992	15,082,861-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,287,937			1,267,643		1,020,294-
		SUBTOTAL FOR CNTRCTL SVCS			2,287,937			1,267,643		1,020,294-
		SUBTOTAL FOR BUDGET CODE 1609			2,287,937			1,267,643		1,020,294-
		TOTAL FOR			2,287,937			1,267,643		1,020,294-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			146,570		126,570
		107 MEDICAL,SURGICAL & LAB SUPPLY			426,500			146,570		426,500-
		SUBTOTAL FOR SUPPLYS&MATL			446,500			146,570		299,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			325			4,500		4,175
		315 OFFICE EQUIPMENT			2,530			13,293		10,763
		SUBTOTAL FOR PROPTY&EQUIP			2,855			17,793		14,938
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,600					3,600-
		SUBTOTAL FOR OTHR SER&CHR			3,600					3,600-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,500					3,500-
		686 PROF SERV OTHER		1	767,988		1	320,080		447,908-
		SUBTOTAL FOR CNTRCTL SVCS		1	771,488		1	320,080		451,408-
		SUBTOTAL FOR BUDGET CODE 0204		1	1,224,443		1	484,443		740,000-
		TOTAL FOR HEALTH MANAGEMENT		1	1,224,443		1	484,443		740,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0302 CAPITAL PLANNING										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,655			106,615		102,960
		SUBTOTAL FOR SUPPLYS&MATL			3,655			106,615		102,960
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								
		600 CONTRACTUAL SERVICES GENERAL			173,500					173,500-
		608 MAINT & REP GENERAL			12,044			95,044		83,000
		686 PROF SERV OTHER			25,000			50,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS			210,544			145,044		65,500-
		SUBTOTAL FOR BUDGET CODE 0302			214,199			299,199		85,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			214,199			299,199		85,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL						99,947		99,947
		100 SUPPLIES + MATERIALS - GENERAL						99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						74,982		74,982
		315 OFFICE EQUIPMENT						90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP						1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1				73,867		73,867
		612 OFFICE EQUIPMENT MAINTENANCE		1	187,000				1-	187,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	187,000			73,867	1-	113,133-
		SUBTOTAL FOR BUDGET CODE 0008		2	187,000			1,559,084	1-	1,372,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			105,355					105,355-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					105,355					105,355-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,559					20,559-
			314	OFFICE FURITURE	61,638					61,638-
			315	OFFICE EQUIPMENT	10,398					10,398-
SUBTOTAL FOR PROPTY&EQUIP					92,595					92,595-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,301,418					1,301,418-
SUBTOTAL FOR OTHR SER&CHR					1,301,418					1,301,418-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	375					375-
			608	MAINT & REP GENERAL	46,112					46,112-
SUBTOTAL FOR CNTRCTL SVCS					46,487					46,487-
SUBTOTAL FOR BUDGET CODE 0009					1,545,855					1,545,855-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	165,970			197,750		31,780
SUBTOTAL FOR SUPPLYS&MATL					165,970			197,750		31,780
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	52,917					52,917-
			314	OFFICE FURITURE	38,595					38,595-
			315	OFFICE EQUIPMENT	63,114			83,500		20,386
SUBTOTAL FOR PROPTY&EQUIP					154,626			83,500		71,126-
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	71,949			321,189		249,240
			413	RENTAL-DATA PROCESSING EQUIP				7,370		7,370
			414	RENTALS - LAND BLDGS & STRUCTS	10,184,320			10,184,320		
			417	ADVERTISING				21,000		21,000
SUBTOTAL FOR OTHR SER&CHR					10,288,269			10,565,879		277,610
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	629,915	1	810,092		180,177
			622	TEMPORARY SERVICES			1	1,000	1	1,000
			671	TRAINING PRGM CITY EMPLOYEES	1	19,566			1-	19,566-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	2	21,315	2	50,211	28,896
		SUBTOTAL FOR CNTRCTL SVCS	4	670,796	4	861,303	190,507
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450	
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450	
		SUBTOTAL FOR BUDGET CODE 0441	4	11,322,111	4	11,750,882	428,771
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	6	13,054,966	5	13,309,966	1- 255,000
		TOTAL FOR ADMINISTRATION - OTPS	7	16,781,545	6	15,361,251	1- 1,420,294-

DEPARTMENTAL ESTIMATES - FY19
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	74,450	16,781,545	74,450	15,361,251	1,420,294-
FINANCIAL PLAN SAVINGS		23,975			23,975-
APPROPRIATION		16,805,520		15,361,251	1,444,269-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,805,520		15,361,251	1,444,269-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,805,520		15,361,251	1,444,269-

DEPARTMENTAL ESTIMATES- FY19
 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	12,592	1,277,303,303	12,169	1,239,536,945	37,766,358-
FINANCIAL PLAN SAVINGS		17,332,683-		4,617,057-	12,715,626
APPROPRIATION	12,592	1,259,970,620	12,169	1,234,919,888	25,050,732-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,251,559,318	1,226,732,086	24,827,232-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,715,617	6,715,617	
INTRA-CITY SALES	238,200	14,700	223,500-
TOTAL	1,259,970,620	1,234,919,888	25,050,732-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	37,254,534	187,472,551	28,960,231	170,923,653	16,548,898-
FINANCIAL PLAN SAVINGS		1,372,178-		1,350,410-	21,768
APPROPRIATION		186,100,373		169,573,243	16,527,130-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		182,621,435		167,439,117	15,182,318-
OTHER CATEGORICAL		978,872			978,872-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,610,906		1,610,906	
INTRA-CITY SALES		459,160		93,220	365,940-
TOTAL		186,100,373		169,573,243	16,527,130-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,592	1,277,303,303	12,169	1,239,536,945	37,766,358-
FINANCIAL PLAN SAVINGS		17,332,683-		4,617,057-	12,715,626
APPROPRIATION	12,592	1,259,970,620	12,169	1,234,919,888	25,050,732-
OTPS					
TOTALS FOR OPERATING BUDGET		187,472,551		170,923,653	16,548,898-
FINANCIAL PLAN SAVINGS		1,372,178-		1,350,410-	21,768
APPROPRIATION		186,100,373		169,573,243	16,527,130-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,592	1,464,775,854	12,169	1,410,460,598	54,315,256-
FINANCIAL PLAN SAVINGS		18,704,861-		5,967,467-	12,737,394
APPROPRIATION	12,592	1,446,070,993	12,169	1,404,493,131	41,577,862-
FUNDING					
CITY		1,434,180,753		1,394,171,203	40,009,550-
OTHER CATEGORICAL		978,872			978,872-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,326,523		8,326,523	
INTRA-CITY SALES		697,360		107,920	589,440-
TOTAL FUNDING		1,446,070,993		1,404,493,131	41,577,862-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,211,800	18	1,478,319	1		266,519
		SUBTOTAL FOR F/T SALARIED	17	1,211,800	18	1,478,319	1		266,519
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
		SUBTOTAL FOR UNSALARIED		47,760		47,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		SUBTOTAL FOR ADD GRS PAY		891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006			
		SUBTOTAL FOR BUDGET CODE 0101	17	1,263,457	18	1,529,976	1		266,519
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,272,415	21	1,294,365			21,950
		SUBTOTAL FOR F/T SALARIED	21	1,272,415	21	1,294,365			21,950
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
		SUBTOTAL FOR OTH SALARIED		33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537			
		SUBTOTAL FOR BUDGET CODE 0102	21	1,349,705	21	1,371,655			21,950
		TOTAL FOR BOARD OF CORRECTION	38	2,613,162	39	2,901,631	1		288,469
		TOTAL FOR PERSONAL SERVICES	38	2,613,162	39	2,901,631	1		288,469

DEPARTMENTAL ESTIMATES - FY19
 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	38	2,613,162	39	2,901,631	288,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,613,162	39	2,901,631	288,469

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,613,162	2,901,631	288,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,613,162	2,901,631	288,469

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	80,829- 83,430	2	82,130	164,259
56058	COMMUNITY COORDINATOR	50,362- 57,916	5	54,894	274,472
13632	COMPUTER SPECIALIST (SOFTWARE)	116,175-116,175	1	116,175	116,175
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	57,065- 65,936	12	61,377	736,518
30090	COUNSEL (BOARD OF CORRECTION)	159,650-159,650	1	159,650	159,650
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	142,000-142,000	1	142,000	142,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	86,000- 86,000	2	86,000	172,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-120,000	1	120,000	120,000
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	168,920-168,920	1	168,920	168,920
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,410- 53,410	1	53,410	53,410
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	65,457- 65,457	1	65,457	65,457
TOTAL FOR OBJECT 001			28		2,172,861

POSITION SCHEDULE FOR U/A 001			28		2,172,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		853,624
TOTAL FOR U/A 001			39		3,026,485

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		30,893		32,163	1,270
	SUBTOTAL FOR SUPPLYS&MATL			31,793		33,063	1,270
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,353		10,787	2,434
	SUBTOTAL FOR PROPTY&EQUIP			8,353		10,787	2,434
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		760		1,760	1,000
		404 TRAVELING EXPENSES		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		8,234		4,800	3,434-
		499 OTHER EXPENSES - GENERAL		74,563		1,313	73,250-
	SUBTOTAL FOR OTHR SER&CHR			104,844		26,160	78,684-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	620	1	550	70-
		686 PROF SERV OTHER	1	76,950	1	56,800	20,150-
	SUBTOTAL FOR CNTRCTL SVCS		2	77,570	2	57,350	20,220-
	SUBTOTAL FOR BUDGET CODE 0101		2	222,560	2	127,360	95,200-
BUDGET CODE: 0104 Open Society Foundation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,765			20,765-
	SUBTOTAL FOR CNTRCTL SVCS			20,765			20,765-
	SUBTOTAL FOR BUDGET CODE 0104			20,765			20,765-
TOTAL FOR BOARD OF CORRECTION			2	243,325	2	127,360	115,965-
TOTAL FOR OTHER THAN PERSONAL SERVICE			2	243,325	2	127,360	115,965-

DEPARTMENTAL ESTIMATES - FY19
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	18,187	243,325	18,187	127,360	115,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		243,325		127,360	115,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,560		127,360	95,200-
OTHER CATEGORICAL		20,765			20,765-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		243,325		127,360	115,965-

DEPARTMENTAL ESTIMATES- FY19
 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	38	2,613,162	39	2,901,631	288,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,613,162	39	2,901,631	288,469

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,613,162	2,901,631	288,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,613,162	2,901,631	288,469
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	18,187	243,325	18,187	127,360	115,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		243,325		127,360	115,965-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,560	127,360	95,200-
OTHER CATEGORICAL	20,765		20,765-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,325 127,360 115,965-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	2,613,162	39	2,901,631	288,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,613,162	39	2,901,631	288,469
OTPS					
TOTALS FOR OPERATING BUDGET		243,325		127,360	115,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		243,325		127,360	115,965-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	2,856,487	39	3,028,991	172,504
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,856,487	39	3,028,991	172,504
FUNDING					
CITY		2,835,722		3,028,991	193,269
OTHER CATEGORICAL		20,765			20,765-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,856,487		3,028,991	172,504

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,593,401,477		3,763,224,080	169,822,603
		084 BOARD OF EDUCATION RETIRE. SYS		289,131,395		280,511,215	8,620,180-
		SUBTOTAL FOR FRINGE BENES		3,882,732,872		4,043,935,295	161,202,423
		SUBTOTAL FOR BUDGET CODE 0400		3,882,732,872		4,043,935,295	161,202,423
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		7,171,853		7,900,198	728,345
		077 TEACH RET SYS PENS FND RES #2		41,231,050		43,165,456	1,934,406
		SUBTOTAL FOR FRINGE BENES		48,402,903		51,065,654	2,662,751
		SUBTOTAL FOR BUDGET CODE 0420		48,402,903		51,065,654	2,662,751
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,672,308		2,797,682	125,374
		SUBTOTAL FOR FRINGE BENES		2,672,308		2,797,682	125,374
		SUBTOTAL FOR BUDGET CODE 0424		2,672,308		2,797,682	125,374
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,393,368,212		2,491,461,022	98,092,810
		SUBTOTAL FOR FRINGE BENES		2,393,368,212		2,491,461,022	98,092,810
		SUBTOTAL FOR BUDGET CODE 0560		2,393,368,212		2,491,461,022	98,092,810

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,200,417,052		1,226,662,134	26,245,082
		SUBTOTAL FOR FRINGE BENES		1,200,417,052		1,226,662,134	26,245,082
		SUBTOTAL FOR BUDGET CODE 0570		1,200,417,052		1,226,662,134	26,245,082
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,817,505,846		1,786,875,820	30,630,026-
		SUBTOTAL FOR FRINGE BENES		1,817,505,846		1,786,875,820	30,630,026-
		SUBTOTAL FOR BUDGET CODE 0980		1,817,505,846		1,786,875,820	30,630,026-
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		22,900,001		130,645,170	107,745,169
		SUBTOTAL FOR FRINGE BENES		22,900,001		130,645,170	107,745,169
		SUBTOTAL FOR BUDGET CODE 9001		22,900,001		130,645,170	107,745,169
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,480,253,166		9,845,696,749	365,443,583
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,480,253,166		9,845,696,749	365,443,583

DEPARTMENTAL ESTIMATES - FY19
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		9,480,253,166		9,845,696,749	365,443,583
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,480,253,166		9,705,696,749	225,443,583

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,335,974,194		9,561,417,777	225,443,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,480,253,166		9,705,696,749	225,443,583

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		4,200,000		4,200,000			
		SUBTOTAL FOR FRINGE BENES		4,200,000		4,200,000			
		SUBTOTAL FOR BUDGET CODE 0983		4,200,000		4,200,000			
		TOTAL FOR		4,200,000		4,200,000			
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,828,922		2,664,679			164,243-
		SUBTOTAL FOR FRINGE BENES		2,828,922		2,664,679			164,243-
		SUBTOTAL FOR BUDGET CODE 0350		2,828,922		2,664,679			164,243-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,714,736		11,425,001			289,735-
		SUBTOTAL FOR FRINGE BENES		11,714,736		11,425,001			289,735-
		SUBTOTAL FOR BUDGET CODE 0370		11,714,736		11,425,001			289,735-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,470,685		9,712,233			241,548
		SUBTOTAL FOR FRINGE BENES		9,470,685		9,712,233			241,548
		SUBTOTAL FOR BUDGET CODE 0380		9,470,685		9,712,233			241,548
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,144,122		10,826,063			681,941
		SUBTOTAL FOR FRINGE BENES		10,144,122		10,826,063			681,941
		SUBTOTAL FOR BUDGET CODE 0390		10,144,122		10,826,063			681,941

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		29,641,132		32,982,921			3,341,789
		SUBTOTAL FOR FRINGE BENES		29,641,132		32,982,921			3,341,789
		SUBTOTAL FOR BUDGET CODE 0422		29,641,132		32,982,921			3,341,789
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		819,591		1,008,291			188,700
		SUBTOTAL FOR FRINGE BENES		819,591		1,008,291			188,700
		SUBTOTAL FOR BUDGET CODE 0425		819,591		1,008,291			188,700
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,885,639		13,726,165			159,474-
		SUBTOTAL FOR FRINGE BENES		13,885,639		13,726,165			159,474-
		SUBTOTAL FOR BUDGET CODE 0690		13,885,639		13,726,165			159,474-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,331,878		9,243,328			911,450
		SUBTOTAL FOR FRINGE BENES		8,331,878		9,243,328			911,450
		SUBTOTAL FOR BUDGET CODE 0981		8,331,878		9,243,328			911,450
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		86,836,705		91,588,681			4,751,976
		TOTAL FOR NON-CITY PENSIONS		91,036,705		95,788,681			4,751,976

DEPARTMENTAL ESTIMATES - FY19
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		91,036,705		95,788,681	4,751,976
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,036,705		95,788,681	4,751,976

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,036,705	95,788,681	4,751,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,036,705	95,788,681	4,751,976

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
			# 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	300,000	300,000		
		SUBTOTAL FOR FRINGE BENES					300,000	300,000		
		SUBTOTAL FOR BUDGET CODE 0985					300,000	300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS										
06		FRINGE BENES		071		NON-ACTUARIAL PENSION COSTS	50,000	50,000		
		SUBTOTAL FOR FRINGE BENES					50,000	50,000		
		SUBTOTAL FOR BUDGET CODE 8270					50,000	50,000		
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB					350,000	350,000		
		TOTAL FOR NON - ACTUARIAL PENSIONS					350,000	350,000		

DEPARTMENTAL ESTIMATES - FY19
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		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY19
 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		9,571,639,871		9,941,835,430	370,195,559
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,571,639,871		9,801,835,430	230,195,559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,427,360,899		9,657,556,458	230,195,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,571,639,871		9,801,835,430	230,195,559
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,571,639,871		9,941,835,430	370,195,559
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,571,639,871		9,801,835,430	230,195,559
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,571,639,871		9,941,835,430	370,195,559
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,571,639,871		9,801,835,430	230,195,559
FUNDING					
CITY		9,427,360,899		9,657,556,458	230,195,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,571,639,871		9,801,835,430	230,195,559

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		632,728,886		1,456,147,026	823,418,140
		SUBTOTAL FOR ADD GRS PAY		632,728,886		1,456,147,026	823,418,140
		SUBTOTAL FOR BUDGET CODE 1001		632,728,886		1,456,147,026	823,418,140
		TOTAL FOR PERSONAL SERVICE		632,728,886		1,456,147,026	823,418,140
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		632,728,886		1,456,147,026	823,418,140

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		632,728,886		1,456,147,026	823,418,140
FINANCIAL PLAN SAVINGS APPROPRIATION		632,728,886		1,456,147,026	823,418,140

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	632,728,886	1,456,147,026	823,418,140
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	632,728,886	1,456,147,026	823,418,140

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC									
60		CNTRCTL SVCS			2,000,000				2,000,000-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE A400			2,000,000				2,000,000-
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN									
60		CNTRCTL SVCS			358,332				358,332-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS			358,332				358,332-
		SUBTOTAL FOR BUDGET CODE A605			358,332				358,332-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS			24,941,668			13,700,000	11,241,668-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS			24,941,668			13,700,000	11,241,668-
		SUBTOTAL FOR BUDGET CODE E002			24,941,668			13,700,000	11,241,668-
BUDGET CODE: 2013 STATE BUILDING AID									
40		OTHR SER&CHR			695,614,683			757,587,549	61,972,866
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			695,614,683			757,587,549	61,972,866
		SUBTOTAL FOR BUDGET CODE 2013			695,614,683			757,587,549	61,972,866
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
60		CNTRCTL SVCS		1	24,239,747	1		28,064,282	3,824,535
		683 PROF SERV ENGINEER & ARCHITECT		1	24,239,747	1		28,064,282	3,824,535
		SUBTOTAL FOR CNTRCTL SVCS		1	24,239,747	1		28,064,282	3,824,535
		SUBTOTAL FOR BUDGET CODE 2023		1	24,239,747	1		28,064,282	3,824,535
BUDGET CODE: 2024 MTA PAYROLL TAX									
70		FXD MIS CHGS			51,466,152			54,862,242	3,396,090
		713 MCT MOBILITY TAX							
		SUBTOTAL FOR FXD MIS CHGS			51,466,152			54,862,242	3,396,090

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2024				51,466,152		54,862,242		3,396,090
BUDGET CODE: 2025 HPD WATER & SEWER								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424		
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424		
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424		
BUDGET CODE: 2028 Capital Stabilization Reserve								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000,000		250,000,000		
SUBTOTAL FOR OTHR SER&CHR				250,000,000		250,000,000		
SUBTOTAL FOR BUDGET CODE 2028				250,000,000		250,000,000		
TOTAL FOR			1	1,050,151,006	1	1,105,744,497		55,593,491
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		505,852				505,852-
		496 ALLOWANCES TO PARTICIPANTS		5,557,500				5,557,500-
		499 OTHER EXPENSES - GENERAL		528,962		1,364,628		835,666
SUBTOTAL FOR OTHR SER&CHR				6,592,314		1,364,628		5,227,686-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,496,437		3,496,437		
		678 PAYMENTS TO DELEGATE AGENCIES	51	99,864,595	51	114,918,147		15,053,552
SUBTOTAL FOR CNTRCTL SVCS			51	103,361,032	51	118,414,584		15,053,552
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,600,000		2,600,000		
SUBTOTAL FOR FXD MIS CHGS				2,600,000		2,600,000		
SUBTOTAL FOR BUDGET CODE 0501			51	112,553,346	51	122,379,212		9,825,866
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	38	29,831,545			38-	29,831,545-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			38	29,831,545			38-	29,831,545-
SUBTOTAL FOR BUDGET CODE 0502			38	29,831,545			38-	29,831,545-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		362,492		362,492-
SUBTOTAL FOR OTHR SER&CHR						362,492		362,492-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,667,303		1,372,638-
SUBTOTAL FOR CNTRCTL SVCS						3,667,303		1,372,638-
SUBTOTAL FOR BUDGET CODE 0505						4,029,795		1,735,130-
TOTAL FOR PERSONAL SERVICE			89	146,414,686	51	124,673,877	38-	21,740,809-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		71,319,564		
			465	OBLIGATORY COUNTY EXPENSES		39,762,000		3,200,000
			494	PMNTS STUDNTS COM COLL OUT CTY		29,765,000		3,000,000
			499	OTHER EXPENSES - GENERAL		16,662,914		1,171,963
SUBTOTAL FOR OTHR SER&CHR						157,509,478		7,371,963
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	200,000		
			671	TRAINING PRGM CITY EMPLOYEES	1	1,220,286		4,358
			681	PROF SERV ACCTING & AUDITING	5	17,037,754		1,189,000
			682	PROF SERV LEGAL SERVICES	6	1,916,110		1,150,000-
			686	PROF SERV OTHER	1	615,000		
SUBTOTAL FOR CNTRCTL SVCS			14	20,989,150	14	21,032,508		43,358
70	FXD	MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		20,000		
			796	PMTS DEPUTY STATE COMPROLLER		5,000,000		
			797	SALES TAX REVENUES ALLOCATED		4,000,000		
SUBTOTAL FOR FXD MIS CHGS						9,020,000		
SUBTOTAL FOR BUDGET CODE 2001			14	187,518,628	14	194,933,949		7,415,321

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		132,463,349		158,351,669	25,888,320
		702 PMYT STATEN IS RAPID TRNS SYS		48,850,000		40,750,000	8,100,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		94,467,772		97,188,444	2,720,672
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		450,445,221		470,954,213	20,508,992
		SUBTOTAL FOR BUDGET CODE 2004		450,445,221		470,954,213	20,508,992
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,362,842		11,459,444	96,602
		SUBTOTAL FOR FXD MIS CHGS		11,362,842		11,459,444	96,602
		SUBTOTAL FOR BUDGET CODE 2020		11,362,842		11,459,444	96,602
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	14	649,326,691	14	677,347,606	28,020,915
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES								
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO								
60	CNTRCTL SVCS	686	PROF SERV OTHER		100,000		100,000	
	SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
	SUBTOTAL FOR BUDGET CODE 2005				100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service								
70	FXD MIS CHGS	762	SUBSIDY PRIVATE BUS COMPANIES		1,412,315		1,412,315	
	SUBTOTAL FOR FXD MIS CHGS				1,412,315		1,412,315	
	SUBTOTAL FOR BUDGET CODE 2014				1,412,315		1,412,315	
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		476,084,846		455,479,252	20,605,594-
	SUBTOTAL FOR FXD MIS CHGS				477,802,446		457,196,852	20,605,594-
	SUBTOTAL FOR BUDGET CODE 2017				477,852,446		457,246,852	20,605,594-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		17,862,999		17,862,999	
	SUBTOTAL FOR OTHR SER&CHR				17,862,999		17,862,999	
	SUBTOTAL FOR BUDGET CODE 2019				17,862,999		17,862,999	
	TOTAL FOR PAYMENTS TO BUS COMPANIES				497,227,760		476,622,166	20,605,594-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		79,351,775		76,503,333		2,848,442-	
		SUBTOTAL FOR FXD MIS CHGS		79,351,775		76,503,333		2,848,442-	
		SUBTOTAL FOR BUDGET CODE 2006		79,351,775		76,503,333		2,848,442-	
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		79,351,775		76,503,333		2,848,442-	
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES									
BUDGET CODE: 2007 SPECIAL RESERVES									
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000			
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000			
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		691,589,219		706,789,219		15,200,000	
		736 PAYMENTS FOR WATER SEWER USAGE		112,962,947		115,252,814		2,289,867	
		782 UNALLOCATED CONTINGENCY RESER		1,200,000,000		1,000,000,000		200,000,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,004,552,166		1,822,042,033		182,510,133-	
		SUBTOTAL FOR BUDGET CODE 2007		2,004,652,166		1,822,142,033		182,510,133-	
BUDGET CODE: 2021 Center for Economic Opportunity									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,375,694		28,375,694	
		SUBTOTAL FOR OTHR SER&CHR				28,375,694		28,375,694	
		SUBTOTAL FOR BUDGET CODE 2021				28,375,694		28,375,694	
		TOTAL FOR SPECIAL RESERVES		2,004,652,166		1,850,517,727		154,134,439-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	104	4,427,799,084	66	4,312,084,206	38-	115,714,878-	

DEPARTMENTAL ESTIMATES - FY19
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		4,427,799,084		4,312,084,206	115,714,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,427,799,084		4,312,084,206	115,714,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,418,117,653		3,262,508,037	155,609,616-
OTHER CATEGORICAL		141,529,402		140,000,000	1,529,402-
CAPITAL FUNDS - I.F.A.		37,658,000		37,747,000	89,000
STATE		813,342,041		866,798,745	53,456,704
FEDERAL - C.D.		3,888,756		1,530,424	2,358,332-
FEDERAL - OTHER		13,263,232		3,500,000	9,763,232-
INTRA-CITY SALES					
TOTAL		4,427,799,084		4,312,084,206	115,714,878-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,450,000		11,450,000			
		SUBTOTAL FOR FRINGE BENES		11,450,000		11,450,000			
		SUBTOTAL FOR BUDGET CODE A701		11,450,000		11,450,000			
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		911,595		210,685			700,910-
		SUBTOTAL FOR FRINGE BENES		911,595		210,685			700,910-
		SUBTOTAL FOR BUDGET CODE E003		911,595		210,685			700,910-
		TOTAL FOR		12,361,595		11,660,685			700,910-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,279,145,049		2,467,442,613			188,297,564
		065 SOCIAL SECURITY CONTRIBUTIONS		1,041,109,434		1,099,077,853			57,968,419
		066 UNEMPLOYMENT INSURANCE		20,353,564		21,053,564			700,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		381,610,074		400,171,495			18,561,421
		085 AWARDS/EXPENSES-WORKMENS COMP		298,196,474		323,296,474			25,100,000
		086 WORKMAN'S COMPENSATION OTHER		41,600,000		40,900,000			700,000-
		SUBTOTAL FOR FRINGE BENES		4,062,014,595		4,351,941,999			289,927,404
		SUBTOTAL FOR BUDGET CODE 3004		4,062,014,595		4,351,941,999			289,927,404
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,208,744,154		1,691,544,154			482,800,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		240,160,967		245,095,205			4,934,238
		SUBTOTAL FOR FRINGE BENES		1,448,905,121		1,936,639,359			487,734,238
		SUBTOTAL FOR BUDGET CODE 3006		1,448,905,121		1,936,639,359			487,734,238

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		75,458,816		81,027,353			5,568,537
		065 SOCIAL SECURITY CONTRIBUTIONS		18,839,045		19,200,764			361,719
		SUBTOTAL FOR FRINGE BENES		94,297,861		100,228,117			5,930,256
		SUBTOTAL FOR BUDGET CODE 3040		94,297,861		100,228,117			5,930,256
TOTAL FOR FRINGE BENEFITS					5,605,217,577		6,388,809,475		783,591,898
TOTAL FOR FRINGE BENEFITS					5,617,579,172		6,400,470,160		782,890,988

DEPARTMENTAL ESTIMATES - FY19
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		5,617,579,172		6,400,470,160	782,890,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,617,579,172		6,400,470,160	782,890,988

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,940,577,249	5,663,612,966	723,035,717
OTHER CATEGORICAL	181,870,939	183,030,721	1,159,782
CAPITAL FUNDS - I.F.A.	84,085,136	82,977,448	1,107,688-
STATE	119,713,552	153,190,550	33,476,998
FEDERAL - C.D.	35,123,809	35,102,296	21,513-
FEDERAL - OTHER	161,910,626	182,328,062	20,417,436
INTRA-CITY SALES	94,297,861	100,228,117	5,930,256
TOTAL	5,617,579,172	6,400,470,160	782,890,988

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		754,111		1,519,113	765,002
		SUBTOTAL FOR OTHR SER&CHR		754,111		1,519,113	765,002
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450,000	1	150,000	300,000-
		682 PROF SERV LEGAL SERVICES	8	87,399,319	8	95,840,137	8,440,818
		SUBTOTAL FOR CNTRCTL SVCS	9	87,849,319	9	95,990,137	8,140,818
		SUBTOTAL FOR BUDGET CODE 5002	9	88,603,430	9	97,509,250	8,905,820
		TOTAL FOR PERSONAL SERVICE	9	88,603,430	9	97,509,250	8,905,820
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		52,394,573		52,394,573	
		499 OTHER EXPENSES - GENERAL		959,222		1,932,296	973,074
		SUBTOTAL FOR OTHR SER&CHR		53,353,795		54,326,869	973,074
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	108,755,366	1	108,370,366	385,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	108,755,366	1	108,370,366	385,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	162,109,161	1	162,697,235	588,074
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		10,620,597		10,620,597	
		SUBTOTAL FOR CNTRCTL SVCS		10,620,597		10,620,597	
		SUBTOTAL FOR BUDGET CODE 5009		10,620,597		10,620,597	
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	172,729,758	1	173,317,832	588,074

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		10	261,333,188	10	270,827,082	9,493,894

DEPARTMENTAL ESTIMATES - FY19
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		261,333,188		270,827,082	9,493,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,333,188		270,827,082	9,493,894

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		220,439,188		230,926,082	10,486,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,894,000		39,901,000	993,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		261,333,188		270,827,082	9,493,894

DEPARTMENTAL ESTIMATES- FY19
 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		6,250,308,058		7,856,617,186	1,606,309,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,250,308,058		7,856,617,186	1,606,309,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,573,306,135	7,119,759,992	1,546,453,857
OTHER CATEGORICAL	181,870,939	183,030,721	1,159,782
CAPITAL FUNDS - I.F.A.	84,085,136	82,977,448	1,107,688-
STATE	119,713,552	153,190,550	33,476,998
FEDERAL - C.D.	35,123,809	35,102,296	21,513-
FEDERAL - OTHER	161,910,626	182,328,062	20,417,436
INTRA-CITY SALES	94,297,861	100,228,117	5,930,256
TOTAL	6,250,308,058	7,856,617,186	1,606,309,128
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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		4,689,132,272		4,582,911,288	106,220,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,689,132,272		4,582,911,288	106,220,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,638,556,841		3,493,434,119	145,122,722-
OTHER CATEGORICAL		141,529,402		140,000,000	1,529,402-
CAPITAL FUNDS - I.F.A.		37,658,000		37,747,000	89,000
STATE		854,236,041		906,699,745	52,463,704
FEDERAL - C.D.		3,888,756		1,530,424	2,358,332-
FEDERAL - OTHER		13,263,232		3,500,000	9,763,232-
INTRA-CITY SALES					
TOTAL		4,689,132,272		4,582,911,288	106,220,984-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,250,308,058		7,856,617,186	1,606,309,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,250,308,058		7,856,617,186	1,606,309,128
OTPS					
TOTALS FOR OPERATING BUDGET		4,689,132,272		4,582,911,288	106,220,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,689,132,272		4,582,911,288	106,220,984-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,939,440,330		12,439,528,474	1,500,088,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,939,440,330		12,439,528,474	1,500,088,144
FUNDING					
CITY		9,211,862,976		10,613,194,111	1,401,331,135
OTHER CATEGORICAL		323,400,341		323,030,721	369,620-
CAPITAL FUNDS - I.F.A.		121,743,136		120,724,448	1,018,688-
STATE		973,949,593		1,059,890,295	85,940,702
FEDERAL - C.D.		39,012,565		36,632,720	2,379,845-
FEDERAL - OTHER		175,173,858		185,828,062	10,654,204
INTRA-CITY SALES		94,297,861		100,228,117	5,930,256
TOTAL FUNDING		10,939,440,330		12,439,528,474	1,500,088,144

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		81,259,327		80,106,993	1,152,334-
		SUBTOTAL FOR DEBT SERVICE		81,259,327		80,106,993	1,152,334-
		SUBTOTAL FOR BUDGET CODE S001		81,259,327		80,106,993	1,152,334-
		TOTAL FOR		81,259,327		80,106,993	1,152,334-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	44,654,945	1	41,134,365	3,520,580-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,654,945	1	41,134,365	3,520,580-
		SUBTOTAL FOR BUDGET CODE 0990	1	44,654,945	1	41,134,365	3,520,580-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	74,908,611	1	78,654,042	3,745,431
		SUBTOTAL FOR CNTRCTL SVCS	1	74,908,611	1	78,654,042	3,745,431
		SUBTOTAL FOR BUDGET CODE 1000	1	74,908,611	1	78,654,042	3,745,431
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		998,705,229		1,862,248,972	863,543,743
		SUBTOTAL FOR DEBT SERVICE		998,705,229		1,862,248,972	863,543,743
		SUBTOTAL FOR BUDGET CODE 1001		998,705,229		1,862,248,972	863,543,743
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,118,268,785	2	1,982,037,379	863,768,594
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,342,998,891		1,342,998,891	
	SUBTOTAL FOR DEBT SERVICE		1,342,998,891		1,342,998,891	
	SUBTOTAL FOR BUDGET CODE 1002		1,342,998,891		1,342,998,891	
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,342,998,891		1,342,998,891	
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,542,527,003	2	3,405,143,263	862,616,260

DEPARTMENTAL ESTIMATES - FY19
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		2,542,527,003		3,405,143,263	862,616,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,542,527,003		3,405,143,263	862,616,260

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,407,749,261		3,275,813,895	868,064,634
OTHER CATEGORICAL		51,018,415		46,722,375	4,296,040-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		81,259,327		80,106,993	1,152,334-
INTRA-CITY SALES					
TOTAL		2,542,527,003		3,405,143,263	862,616,260

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			84,332,447			89,409,071		5,076,624
		SUBTOTAL FOR DEBT SERVICE			84,332,447			89,409,071		5,076,624
		SUBTOTAL FOR BUDGET CODE 9001			84,332,447			89,409,071		5,076,624
		TOTAL FOR			84,332,447			89,409,071		5,076,624
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				2				2-
		SUBTOTAL FOR DEBT SERVICE				2				2-
		SUBTOTAL FOR BUDGET CODE 0401				2				2-
BUDGET CODE: 0406 BATTERY PARK CITY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			7,692,641			20,553,584		12,860,943
		SUBTOTAL FOR DEBT SERVICE			7,692,641			20,553,584		12,860,943
		SUBTOTAL FOR BUDGET CODE 0406			7,692,641			20,553,584		12,860,943
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			13,017,226			9,311,243		3,705,983-
		SUBTOTAL FOR DEBT SERVICE			13,017,226			9,311,243		3,705,983-
		SUBTOTAL FOR BUDGET CODE 0420			13,017,226			9,311,243		3,705,983-
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			51,226,298			50,705,000		521,298-
		SUBTOTAL FOR DEBT SERVICE			51,226,298			50,705,000		521,298-
		SUBTOTAL FOR BUDGET CODE 8000			51,226,298			50,705,000		521,298-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,305,000		53,895,000	2,410,000-
		SUBTOTAL FOR DEBT SERVICE		56,305,000		53,895,000	2,410,000-
		SUBTOTAL FOR BUDGET CODE 8001		56,305,000		53,895,000	2,410,000-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,731,218		7,730,068	1,150-
		SUBTOTAL FOR DEBT SERVICE		7,731,218		7,730,068	1,150-
		SUBTOTAL FOR BUDGET CODE 8004		7,731,218		7,730,068	1,150-
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,630,000		3,635,000	5,000
		SUBTOTAL FOR DEBT SERVICE		3,630,000		3,635,000	5,000
		SUBTOTAL FOR BUDGET CODE 8191		3,630,000		3,635,000	5,000
		TOTAL FOR INTEREST ON FUNDED DEBT		139,602,385		145,829,895	6,227,510
		TOTAL FOR LEASE PURCH & CITY GUAR DEBT		223,934,832		235,238,966	11,304,134

DEPARTMENTAL ESTIMATES - FY19
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		223,934,832		235,238,966	11,304,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,934,832		235,238,966	11,304,134

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		210,737,832		222,041,966	11,304,134
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,934,832		235,238,966	11,304,134

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		115,707,680		115,034,757	672,923-
		SUBTOTAL FOR DEBT SERVICE		115,707,680		115,034,757	672,923-
		SUBTOTAL FOR BUDGET CODE S002		115,707,680		115,034,757	672,923-
		TOTAL FOR		115,707,680		115,034,757	672,923-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		176,554,547		749,376,096	572,821,549
		SUBTOTAL FOR DEBT SERVICE		176,554,547		749,376,096	572,821,549
		SUBTOTAL FOR BUDGET CODE 1006		176,554,547		749,376,096	572,821,549
		TOTAL FOR INTEREST ON FUNDED DEBT		176,554,547		749,376,096	572,821,549
		TOTAL FOR NYC Transitional Finance Autho		292,262,227		864,410,853	572,148,626

DEPARTMENTAL ESTIMATES - FY19
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		292,262,227		864,410,853	572,148,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION		292,262,227		864,410,853	572,148,626

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,554,547		749,376,096	572,821,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		115,707,680		115,034,757	672,923-
INTRA-CITY SALES					
TOTAL		292,262,227		864,410,853	572,148,626

DEPARTMENTAL ESTIMATES- FY19
 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		3,058,724,062		4,504,793,082	1,446,069,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,058,724,062		4,504,793,082	1,446,069,020

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,795,041,640		4,247,231,957	1,452,190,317
OTHER CATEGORICAL		54,490,415		50,194,375	4,296,040-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		196,967,007		195,141,750	1,825,257-
INTRA-CITY SALES					
TOTAL		3,058,724,062		4,504,793,082	1,446,069,020
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,058,724,062		4,504,793,082	1,446,069,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,058,724,062		4,504,793,082	1,446,069,020
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,058,724,062		4,504,793,082	1,446,069,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,058,724,062		4,504,793,082	1,446,069,020
FUNDING					
CITY		2,795,041,640		4,247,231,957	1,452,190,317
OTHER CATEGORICAL		54,490,415		50,194,375	4,296,040-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		196,967,007		195,141,750	1,825,257-
INTRA-CITY SALES					
TOTAL FUNDING		3,058,724,062		4,504,793,082	1,446,069,020

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 Public Information and Communication									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363			
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363			
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363			
		TOTAL FOR	4	189,363	4	189,363			
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,735,487	48	3,735,487			
		SUBTOTAL FOR F/T SALARIED	48	3,735,487	48	3,735,487			
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		80,428		80,428			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428			
		SUBTOTAL FOR BUDGET CODE 0101	48	4,045,412	48	4,045,412			
		TOTAL FOR PUBLIC ADVOCATE	48	4,045,412	48	4,045,412			
		TOTAL FOR PERSONAL SERVICES	52	4,234,775	52	4,234,775			

DEPARTMENTAL ESTIMATES - FY19
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	52	4,234,775	52	4,234,775	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,358,383	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,358,383	3,358,383	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,358,383	3,358,383	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	42,000- 65,850	5	48,720	243,600
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,750- 67,750	12	58,167	698,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	86,732-134,698	4	106,793	427,173
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	101,046-101,046	1	101,046	101,046
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	70,403-109,551	2	89,977	179,954
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	95,000- 95,000	1	95,000	95,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	56,750- 57,750	2	57,250	114,500
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	160,000-160,000	1	160,000	160,000
30166	LEGISLATIVE ATTORNEY	72,750- 72,750	1	72,750	72,750
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	85,000-100,750	4	92,975	371,900
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	64,750- 75,553	4	69,763	279,053
94509	PRINCIPAL INVESTIGATOR (PUBLIC ADVOCATE)	65,750- 65,750	1	65,750	65,750
94510	PROGRAM RESEARCH ANALYST TO THE PUBLIC ADVOCATE	42,750- 67,750	2	55,250	110,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
TOTAL FOR OBJECT 001			41		3,104,026

POSITION SCHEDULE FOR U/A 001			41		3,104,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		302,832
TOTAL FOR U/A 001			45		3,406,858

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			42,689			34,854		7,835-
			101 PRINTING SUPPLIES			359			1,559		1,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL						500		500
			106 MOTOR VEHICLE FUEL			7,989			6,989		1,000-
			117 POSTAGE			14,689			36,889		22,200
			SUBTOTAL FOR SUPPLYS&MATL			66,906			81,971		15,065
30	PROPTY&EQUIP		305 MOTOR VEHICLES			40,700			8,500		32,200-
			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			40,700			20,635		20,065-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000		
			402 TELEPHONE & OTHER COMMUNICATNS			22,400			22,400		
			403 OFFICE SERVICES			16,671			8,671		8,000-
			406 PROFESSIONAL SVCS CONTRACTUAL			2,000					2,000-
			412 RENTALS OF MISC.EQUIP			2,000					2,000-
			417 ADVERTISING			2,964			2,964		
		856001	42C HEAT LIGHT & POWER			36,190			36,190		
			427 DATA PROCESSING SERVICES			1,780			1,780		
			431 LEASING OF MISC EQUIP			16,500			21,500		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,500			2,500		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL			6,000			1,000		5,000-
			499 OTHER EXPENSES - GENERAL			106,000			125,000		19,000
			SUBTOTAL FOR OTHR SER&CHR			258,727			262,727		4,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1	24,800		1	25,800		1,000
			686 PROF SERV OTHER		1	28,700		1	28,700		
			SUBTOTAL FOR CNTRCTL SVCS		2	53,500		2	54,500		1,000
			SUBTOTAL FOR BUDGET CODE 0101		2	419,833		2	419,833		
			TOTAL FOR PUBLIC ADVOCATE		2	419,833		2	419,833		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	419,833	2	419,833	

DEPARTMENTAL ESTIMATES - FY19
 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	78,092	419,833	78,092	419,833	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,617		261,617	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,617	261,617	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,617	261,617	

DEPARTMENTAL ESTIMATES- FY19
 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	52	4,234,775	52	4,234,775	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,358,383	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,358,383	3,358,383	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,358,383	3,358,383	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	78,092	419,833	78,092	419,833	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,617		261,617	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,617	261,617	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,617	261,617	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,234,775	52	4,234,775	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,358,383	
OTPS					
TOTALS FOR OPERATING BUDGET		419,833		419,833	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,617		261,617	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,654,608	52	4,654,608	
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	45	3,620,000	45	3,620,000	
FUNDING					
CITY		3,620,000		3,620,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,620,000		3,620,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,125,500			464,000-
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,125,500			464,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,149,570		14,372,978			2,776,592-
		SUBTOTAL FOR OTH SALARIED		17,149,570		14,372,978			2,776,592-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,676,430		49,331			2,627,099-
		SUBTOTAL FOR AMT TO SCHED		2,676,430		49,331			2,627,099-
		SUBTOTAL FOR BUDGET CODE 0101	51	27,415,500	51	21,547,809			5,867,691-
		TOTAL FOR COUNCIL MEMBERS	51	27,415,500	51	21,547,809			5,867,691-
		TOTAL FOR COUNCIL MEMBERS	51	27,415,500	51	21,547,809			5,867,691-

DEPARTMENTAL ESTIMATES - FY19
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	27,415,500	51	21,547,809	5,867,691-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	27,415,500	51	21,547,809	5,867,691-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,415,500	21,547,809	5,867,691-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,415,500	21,547,809	5,867,691-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY19					
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			51		7,589,500

POSITION SCHEDULE FOR U/A 001			51		7,589,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			51		7,589,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	17	1,394,495	13	1,018,500	4-	4-	375,995-
SUBTOTAL FOR F/T SALARIED			17	1,394,495	13	1,018,500	4-	4-	375,995-
SUBTOTAL FOR BUDGET CODE 7102			17	1,394,495	13	1,018,500	4-	4-	375,995-
BUDGET CODE: 8102 Drafing Bills									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	926,501			11-	11-	926,501-
SUBTOTAL FOR F/T SALARIED			11	926,501			11-	11-	926,501-
SUBTOTAL FOR BUDGET CODE 8102			11	926,501			11-	11-	926,501-
TOTAL FOR			28	2,320,996	13	1,018,500	15-	15-	1,302,496-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,566	6	486,306	2	2	243,740
SUBTOTAL FOR F/T SALARIED			4	242,566	6	486,306	2	2	243,740
SUBTOTAL FOR BUDGET CODE 0102			4	242,566	6	486,306	2	2	243,740
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,144,786	36	2,288,467	3-	3-	856,319-
SUBTOTAL FOR F/T SALARIED			39	3,144,786	36	2,288,467	3-	3-	856,319-
03 UNSALARIED		031 UNSALARIED				66,745			66,745
SUBTOTAL FOR UNSALARIED						66,745			66,745
SUBTOTAL FOR BUDGET CODE 1102			39	3,144,786	36	2,355,212	3-	3-	789,574-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,254,308	12	950,095	2-	2-	304,213-
			1320						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,254,308	12	950,095	2-	304,213-
SUBTOTAL FOR BUDGET CODE 2102			14	1,254,308	12	950,095	2-	304,213-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,213,097	13	1,058,621	1-	154,476-
SUBTOTAL FOR F/T SALARIED			14	1,213,097	13	1,058,621	1-	154,476-
03 UNSALARIED		031 UNSALARIED		191,000				191,000-
SUBTOTAL FOR UNSALARIED				191,000				191,000-
SUBTOTAL FOR BUDGET CODE 3102			14	1,404,097	13	1,058,621	1-	345,476-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,955,773	19	1,252,526	5-	703,247-
SUBTOTAL FOR F/T SALARIED			24	1,955,773	19	1,252,526	5-	703,247-
SUBTOTAL FOR BUDGET CODE 4102			24	1,955,773	19	1,252,526	5-	703,247-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,732,866	17	989,378	6-	743,488-
SUBTOTAL FOR F/T SALARIED			23	1,732,866	17	989,378	6-	743,488-
SUBTOTAL FOR BUDGET CODE 5102			23	1,732,866	17	989,378	6-	743,488-
TOTAL FOR COMMITTEE STAFFING			118	9,734,396	103	7,092,138	15-	2,642,258-
TOTAL FOR COMMITTEE STAFFING			146	12,055,392	116	8,110,638	30-	3,944,754-

DEPARTMENTAL ESTIMATES - FY19
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	146	12,055,392	116	8,110,638	3,944,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	146	12,055,392	116	8,110,638	3,944,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,055,392	8,110,638	3,944,754-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,055,392	8,110,638	3,944,754-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	120,000-120,000	1	120,000	120,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,500-122,315	4	109,704	438,815
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	200,000-200,000	1	200,000	200,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,450-133,744	5	126,453	632,264
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	126,690-170,000	4	156,673	626,690
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	145,000-145,000	1	145,000	145,000
94458	DIRECTOR (CITY COUNCIL)	170,000-170,000	1	170,000	170,000
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	175,000-175,000	1	175,000	175,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	200,000-200,000	1	200,000	200,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	168,920-168,920	1	168,920	168,920
94056	EXECUTIVE LEGISLATIVE COORDINATOR	158,363-158,363	1	158,363	158,363
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	42,230- 67,391	4	55,102	220,407
12611	LEGISLATIVE ANALYST	68,624- 68,624	1	68,624	68,624
30183	LEGISLATIVE ASSISTANT	66,073- 80,106	2	73,090	146,179
94055	LEGISLATIVE COORDINATOR	64,448- 70,000	3	66,483	199,448
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	67,980-159,650	40	87,295	3,491,806
40507	LEGISLATIVE FINANCIAL ANALYST	48,000- 75,000	17	56,763	964,966
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	40,000- 52,788	2	46,394	92,788
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	49,955- 76,500	14	57,670	807,384
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	66,950- 80,000	5	74,790	373,950
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	82,400-102,000	8	89,613	716,900
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	70,000- 77,250	4	74,813	299,250
94435	SENIOR LEGISLATIVE POLICY ANALYST	69,680- 83,486	7	71,698	501,886
TOTAL FOR OBJECT 001			128		10,918,640

POSITION SCHEDULE FOR U/A 002			128		10,918,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-1,023,623
TOTAL FOR U/A 002			116		9,895,017

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9305 Public Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	720,675				9-	720,675-
SUBTOTAL FOR F/T SALARIED			9	720,675				9-	720,675-
03 UNSALARIED		031 UNSALARIED		65,000					65,000-
SUBTOTAL FOR UNSALARIED				65,000					65,000-
SUBTOTAL FOR BUDGET CODE 9305			9	785,675				9-	785,675-
TOTAL FOR			9	785,675				9-	785,675-
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,125,503	65	3,338,076		21	212,573
SUBTOTAL FOR F/T SALARIED			44	3,125,503	65	3,338,076		21	212,573
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557			96,557
SUBTOTAL FOR OTH SALARIED				10,000		106,557			96,557
03 UNSALARIED		031 UNSALARIED		150,000		244,738			94,738
SUBTOTAL FOR UNSALARIED				150,000		244,738			94,738
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710			76,710
SUBTOTAL FOR AMT TO SCHED						76,710			76,710
SUBTOTAL FOR BUDGET CODE 0105			44	3,285,503	65	3,766,081		21	480,578
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798		6	370,798
SUBTOTAL FOR F/T SALARIED					6	370,798		6	370,798
SUBTOTAL FOR BUDGET CODE 1005					6	370,798		6	370,798

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	534,037
SUBTOTAL FOR F/T SALARIED					10	534,037	10	534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	855,887	11	632,443	1-	223,444-
SUBTOTAL FOR F/T SALARIED			12	855,887	11	632,443	1-	223,444-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,000		3,288		24,712-
SUBTOTAL FOR AMT TO SCHED				28,000		3,288		24,712-
SUBTOTAL FOR BUDGET CODE 2105			12	883,887	11	635,731	1-	248,156-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,807	6	423,652		10,845
SUBTOTAL FOR F/T SALARIED			6	412,807	6	423,652		10,845
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
SUBTOTAL FOR AMT TO SCHED						3,618		3,618
SUBTOTAL FOR BUDGET CODE 3105			6	412,807	6	427,270		14,463
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,468	9	493,972	1-	37,504
SUBTOTAL FOR F/T SALARIED			10	456,468	9	493,972	1-	37,504
SUBTOTAL FOR BUDGET CODE 4105			10	456,468	9	493,972	1-	37,504
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,534,819	25	2,048,639	9	513,820
SUBTOTAL FOR F/T SALARIED			16	1,534,819	25	2,048,639	9	513,820
SUBTOTAL FOR BUDGET CODE 5105			16	1,534,819	25	2,048,639	9	513,820

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,544	4	256,236	1	18,692
		SUBTOTAL FOR F/T SALARIED	3	237,544	4	256,236	1	18,692
		SUBTOTAL FOR BUDGET CODE 6105	3	237,544	4	256,236	1	18,692
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,873	11	537,424	3	15,551
		SUBTOTAL FOR F/T SALARIED	8	521,873	11	537,424	3	15,551
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
		SUBTOTAL FOR UNSALARIED		28,000				28,000-
		SUBTOTAL FOR BUDGET CODE 7105	8	549,873	11	537,424	3	12,449-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,134,673	9	575,076	21-	1,559,597-
		SUBTOTAL FOR F/T SALARIED	30	2,134,673	9	575,076	21-	1,559,597-
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
		SUBTOTAL FOR UNSALARIED		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 8105	30	2,234,673	9	575,076	21-	1,659,597-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6	537,356
		SUBTOTAL FOR F/T SALARIED			6	537,356	6	537,356
		SUBTOTAL FOR BUDGET CODE 9105			6	537,356	6	537,356
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,825		38,993	3-	210,832-
		SUBTOTAL FOR F/T SALARIED	3	249,825		38,993	3-	210,832-
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
		SUBTOTAL FOR UNSALARIED		28,000				28,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9205		3	277,825		38,993	3- 238,832-
TOTAL FOR COUNCIL SERVICES DIVISION		132	9,873,399	162	10,221,613	30 348,214
TOTAL FOR COUNCIL SERVICES DIVISION		141	10,659,074	162	10,221,613	21 437,461-

DEPARTMENTAL ESTIMATES - FY19
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	141	10,659,074	162	10,221,613	437,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	10,659,074	162	10,221,613	437,461-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,659,074	10,221,613	437,461-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659,074	10,221,613	437,461-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	111,731-158,941	7	132,039	924,272
30172	ASSISTANT SERGEANT AT ARMS	40,000- 56,650	8	43,731	349,850
94450	CHIEF OF STAFF (CITY COUNCIL)	251,763-251,763	1	251,763	251,763
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,200- 89,739	5	60,428	302,139
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94459	DEPUTY DIRECTOR (CITY COUNCIL)	81,750-143,298	5	104,735	523,675
94458	DIRECTOR (CITY COUNCIL)	102,678-167,841	8	128,905	1,031,242
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	175,100-175,100	1	175,100	175,100
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	135,000-135,000	1	135,000	135,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	184,372-184,372	1	184,372	184,372
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	40,000- 76,291	7	54,021	378,147
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	63,345-105,575	7	84,275	589,926
30183	LEGISLATIVE ASSISTANT	38,000-120,795	50	61,828	3,091,424
30184	LEGISLATIVE CLERK	42,000- 46,350	4	43,563	174,253
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	60,000- 93,000	7	66,714	467,000
94055	LEGISLATIVE COORDINATOR	64,890- 75,000	7	67,691	473,840
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	85,000-204,947	3	129,649	388,947
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	35,548- 35,818	2	35,683	71,366
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	77,250- 77,250	1	77,250	77,250
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	39,063- 59,601	3	46,573	139,718
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	120,000-120,000	1	120,000	120,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	77,250- 77,250	1	77,250	77,250
30175	SERGEANT AT ARMS	95,018- 95,018	1	95,018	95,018
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	70,000-150,000	3	109,047	327,142
TOTAL FOR OBJECT 001			135		10,507,057
POSITION SCHEDULE FOR U/A 005			135		10,507,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,101,411
TOTAL FOR U/A 005			162		12,608,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		700,000		896,451	196,451
		117 POSTAGE		700,000		400,000	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,296,451	103,549-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,500,000		2,082,269	582,269
		414 RENTALS - LAND BLDGS & STRUCTS		2,500,000		1,761,090	738,910-
		SUBTOTAL FOR OTHR SER&CHR		4,000,000		3,843,359	156,641-
		SUBTOTAL FOR BUDGET CODE 1001		5,400,000		5,139,810	260,190-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,400,000		5,139,810	260,190-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,400,000		5,139,810	260,190-

DEPARTMENTAL ESTIMATES - FY19
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		5,400,000		5,139,810	260,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		5,139,810	260,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,400,000		5,139,810	260,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		5,139,810	260,190-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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	10F MOTOR VEHICLE FUEL			25,000					25,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		100	SUPPLIES + MATERIALS - GENERAL			90,000			125,100		35,100
		101	PRINTING SUPPLIES			12,200			20,000		7,800
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,800			2,000		2,800-
		106	MOTOR VEHICLE FUEL						19,000		19,000
		117	POSTAGE			16,000			65,000		49,000
		199	DATA PROCESSING SUPPLIES			70,000			289,500		219,500
			SUBTOTAL FOR SUPPLYS&MATL			243,000			545,600		302,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,448			21,100		16,348-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			9,000		4,000
			314 OFFICE FURITURE			50,000			11,000		39,000-
			315 OFFICE EQUIPMENT			23,000			8,000		15,000-
			332 PURCH DATA PROCESSING EQUIPT			100,000			35,000		65,000-
			337 BOOKS-OTHER			235,000			279,605		44,605
			338 LIBRARY BOOKS			20,000			40,580		20,580
			SUBTOTAL FOR PROPTY&EQUIP			470,448			404,285		66,163-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			300,000			400,000		100,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL						10,000		10,000
		400	CONTRACTUAL SERVICES-GENERAL			40,000			25,000		15,000-
		402	TELEPHONE & OTHER COMMUNICATNS			105,000			160,000		55,000
		403	OFFICE SERVICES			12,000			18,000		6,000
		412	RENTALS OF MISC.EQUIP			115,000			155,159		40,159
		414	RENTALS - LAND BLDGS & STRUCTS			6,995,000			6,056,392		938,608-
		417	ADVERTISING			2,000			3,500		1,500
		451	NON OVERNIGHT TRVL EXP-GENERAL			25,000			12,000		13,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000			2,000		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			8,000			3,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR			7,637,000			6,875,051		761,949-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		40,000	3		72,000		32,000
			602 TELECOMMUNICATIONS MAINT	1		57,998	1		90,895		32,897
			607 MAINT & REP MOTOR VEH EQUIP				1		2,000	1	2,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	76,000	9	74,100		1,900-	
		613 DATA PROCESSING EQUIPMENT			13	70,600	13	70,600	
		615 PRINTING CONTRACTS	6	30,000	6	240,000		210,000	
		622 TEMPORARY SERVICES	1	90,000	1	130,000		40,000	
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	30,000		20,000-	
		660 ECONOMIC DEVELOPMENT	21	270,000	21	132,500		137,500-	
		671 TRAINING PRGM CITY EMPLOYEES	5	6,000	5	17,000		11,000	
		681 PROF SERV ACCTING & AUDITING			3	12,000	3	12,000	
		682 PROF SERV LEGAL SERVICES	1	30,000	1	200,000		170,000	
		684 PROF SERV COMPUTER SERVICES	2	310,000	2	139,835		170,165-	
		686 PROF SERV OTHER	6	174,958	6	90,000		84,958-	
		SUBTOTAL FOR CNTRCTL SVCS	65	1,186,956	82	1,352,930	17	165,974	
70 FXD MIS CHGS 856001 79D		TRAINING CITY EMPLOYEES		10,000		2,000		8,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,000		2,000		8,000-	
		SUBTOTAL FOR BUDGET CODE 2001	65	9,547,404	82	9,179,866	17	367,538-	
		TOTAL FOR OTPS CENTRAL STAFF	65	9,547,404	82	9,179,866	17	367,538-	
		TOTAL FOR OTPS CENTRAL STAFF	65	9,547,404	82	9,179,866	17	367,538-	

DEPARTMENTAL ESTIMATES - FY19
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	385,000	9,547,404	462,000	9,179,866	367,538-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,547,404		9,179,866	367,538-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,547,404	9,179,866	367,538-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,547,404	9,179,866	367,538-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					053 AMOUNT TO BE SCHEDULED-PS				
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6200			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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					1				1
053 AMOUNT TO BE SCHEDULED-PS									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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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			1				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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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			1				1
		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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED							
				1			1
				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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6670			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8000	1		1
				TOTAL FOR COMMITTEE ON THE AGING	1		1
				TOTAL FOR COMMITTEE ON THE AGING	1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40		OTHR SER&CHR				1				1
										1
		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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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 - FY19
 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		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8250		1			1
					TOTAL FOR COMMITTEE ON EDUCATION		1			1
					TOTAL FOR COMMITTEE ON EDUCATION		1			1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8300		1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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								
						1				1
						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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE						
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE						
40	OTHR SER&CHR			1		1
						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

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION				INC/DEC					
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	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
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 - FY19
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	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS												
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS												
40 OTHR SER&CHR								1				1
499 OTHER EXPENSES - GENERAL								1				1
SUBTOTAL FOR OTHR SER&CHR								1				1
SUBTOTAL FOR BUDGET CODE 8500								1				1
TOTAL FOR CMTEE ON HOUSING & BUILDINGS								1				1
TOTAL FOR CMTEE ON HOUSING & BLDGS								1				1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8540				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8600			1		1
					TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
					TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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
					SUBTOTAL FOR BUDGET CODE 8650					1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1
					TOTAL FOR CMTEE ON PUBLIC SAFETY					1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR				1			1
						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 - FY19
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		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS						
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8800					1		1
TOTAL FOR CMTEE ON STATE AND FED LEG					1		1
TOTAL FOR CMTEE ON STATE & FED. LEG.					1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# 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 - FY19
 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	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY19
 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 - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES						
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES						
40	OTHR SER&CHR			1		1
					499 OTHER EXPENSES - GENERAL	1
				1	SUBTOTAL FOR OTHR SER&CHR	1
				1	SUBTOTAL FOR BUDGET CODE 8900	1
				1	TOTAL FOR COMMITTEE ON YOUTH SERVICES	1
				1	TOTAL FOR CMTEE ON YOUTH SERVICES	1

DEPARTMENTAL ESTIMATES - FY19
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- FY19
 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	338	50,130,003	329	39,880,097	10,249,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	50,130,003	329	39,880,097	10,249,906-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,130,003	39,880,097	10,249,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,130,003	39,880,097	10,249,906-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	385,000	14,947,441	462,000	14,319,713	627,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,947,441		14,319,713	627,728-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,947,441		14,319,713	627,728-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,947,441		14,319,713	627,728-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	338	50,130,003	329	39,880,097	10,249,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	50,130,003	329	39,880,097	10,249,906-
OTPS					
TOTALS FOR OPERATING BUDGET		14,947,441		14,319,713	627,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,947,441		14,319,713	627,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	338	65,077,444	329	54,199,810	10,877,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	65,077,444	329	54,199,810	10,877,634-
FUNDING					
CITY		65,077,444		54,199,810	10,877,634-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		65,077,444		54,199,810	10,877,634-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,175,083	70	4,212,830			37,747
SUBTOTAL FOR F/T SALARIED			70	4,175,083	70	4,212,830			37,747
03 UNSALARIED		031 UNSALARIED		85,923		85,923			
SUBTOTAL FOR UNSALARIED				85,923		85,923			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
SUBTOTAL FOR ADD GRS PAY				63,603		63,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541			
SUBTOTAL FOR AMT TO SCHED				7,541		7,541			
SUBTOTAL FOR BUDGET CODE 0101			70	4,332,150	70	4,369,897			37,747
TOTAL FOR EMMANUEL MICHALOS			70	4,332,150	70	4,369,897			37,747
TOTAL FOR PERSONAL SERVICES			70	4,332,150	70	4,369,897			37,747

DEPARTMENTAL ESTIMATES - FY19
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	70	4,332,150	70	4,369,897	37,747
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,482,150	70	4,369,897	112,253-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,482,150	4,369,897	112,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,482,150	4,369,897	112,253-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	167,385-167,385	1	167,385	167,385
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	77,284- 77,284	1	77,284	77,284
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 54,681	1	54,681	54,681
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	99,560- 99,560	1	99,560	99,560
12988	CITY CLERK & CLERK OF COUNCIL	221,754-221,754	1	221,754	221,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,229	36	41,548	1,495,745
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	41,093- 47,202	5	45,153	225,763
56058	COMMUNITY COORDINATOR	76,005- 79,426	3	77,898	233,694
12930	DEPUTY CITY CLERK	110,405-110,405	2	110,405	220,810
06742	DEPUTY CITY CLERK (STATEN ISLAND)	99,365-149,047	3	131,508	394,523
95005	EXECUTIVE AGENCY COUNSEL	150,474-150,474	1	150,474	150,474
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	83,005- 83,005	1	83,005	83,005
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	46,824- 46,824	1	46,824	46,824
09888	EXECUTIVE SECRETARY TO CITY CLERK	75,875- 75,875	1	75,875	75,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,754- 63,999	2	62,877	125,753
60216	PUBLIC RECORDS OFFICER	56,393- 56,393	1	56,393	56,393
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 31,563	1	31,563	31,563
TOTAL FOR OBJECT 001			63		3,801,086

POSITION SCHEDULE FOR U/A 001			63		3,801,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		422,343
TOTAL FOR U/A 001			70		4,223,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		2,200		2,200		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		17,494		17,494		
		101	PRINTING SUPPLIES		26,711		30,711		4,000
		117	POSTAGE		2,509		50,509		48,000
		199	DATA PROCESSING SUPPLIES		14,125		3,625		10,500-
	SUBTOTAL FOR SUPPLYS&MATL				65,824		107,324		41,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		9,267		14,267		5,000
			332 PURCH DATA PROCESSING EQUIPT		24,000		12,000		12,000-
			337 BOOKS-OTHER		8,500		8,500		
	SUBTOTAL FOR PROPTY&EQUIP				49,767		42,767		7,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		448,422		448,422		
		400	CONTRACTUAL SERVICES-GENERAL		1,600		1,000		600-
		403	OFFICE SERVICES		900		900		
		412	RENTALS OF MISC.EQUIP		8,000		8,000		
	856001	42C	HEAT LIGHT & POWER		58,406		58,406		
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,546		2,146		2,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		400		2,400		2,000
	SUBTOTAL FOR OTHR SER&CHR				666,691		654,691		12,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	318,663	1	119,996		198,667-
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,792	1	30,292		8,500
			613 DATA PROCESSING EQUIPMENT	1	2,526	1	11,526		9,000
			618 COSTS ASSOC WITH FINANCING	1	100,299	1	122,299		22,000
			671 TRAINING PRGM CITY EMPLOYEES	1	3,793	1	10,793		7,000
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	5,000		4,000
			686 PROF SERV OTHER	1	168	1	7,168		7,000
	SUBTOTAL FOR CNTRCTL SVCS				7	448,241	7	307,074	141,167-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500			1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 0101	7	1,232,023	7		1,113,356	118,667-
		TOTAL FOR EMMANUEL MICHALOS	7	1,232,023	7		1,113,356	118,667-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,232,023	7		1,113,356	118,667-

DEPARTMENTAL ESTIMATES - FY19
 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	656,228	1,232,023	645,228	1,113,356	118,667-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,232,023		1,113,356	118,667-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,232,023		1,113,356	118,667-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,232,023		1,113,356	118,667-

DEPARTMENTAL ESTIMATES- FY19
 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	70	4,332,150	70	4,369,897	37,747
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,482,150	70	4,369,897	112,253-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,482,150	4,369,897	112,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,482,150	4,369,897	112,253-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	656,228	1,232,023	645,228	1,113,356	118,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,232,023		1,113,356	118,667-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,232,023	1,113,356	118,667-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,232,023	1,113,356	118,667-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,332,150	70	4,369,897	37,747
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,482,150	70	4,369,897	112,253-
OTPS					
TOTALS FOR OPERATING BUDGET		1,232,023		1,113,356	118,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,232,023		1,113,356	118,667-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,564,173	70	5,483,253	80,920-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	5,714,173	70	5,483,253	230,920-
FUNDING					
CITY		5,714,173		5,483,253	230,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,714,173		5,483,253	230,920-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	7	898,860	7	898,860			
SUBTOTAL FOR F/T SALARIED			7	898,860	7	898,860			
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			7	906,953	7	906,953			
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,789	1	174,789			
SUBTOTAL FOR F/T SALARIED			1	174,789	1	174,789			
03 UNSALARIED		031 UNSALARIED		1,994		1,994			
SUBTOTAL FOR UNSALARIED				1,994		1,994			
SUBTOTAL FOR BUDGET CODE 0111			1	176,783	1	176,783			
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	663,665	5	663,665			
SUBTOTAL FOR F/T SALARIED			5	663,665	5	663,665			
03 UNSALARIED		031 UNSALARIED		8,391		8,391			
SUBTOTAL FOR UNSALARIED				8,391		8,391			
SUBTOTAL FOR BUDGET CODE 0121			5	672,056	5	672,056			
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	646,239	9	646,239			
SUBTOTAL FOR F/T SALARIED			9	646,239	9	646,239			
SUBTOTAL FOR BUDGET CODE 0403			9	646,239	9	646,239			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	805,282	13	805,549	1-		267
		SUBTOTAL FOR F/T SALARIED	14	805,282	13	805,549	1-		267
03 UNSALARIED		031 UNSALARIED		4,772		4,772			
		SUBTOTAL FOR UNSALARIED		4,772		4,772			
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	14	813,754	13	814,021	1-		267
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,835	11	628,773	1		8,938
		SUBTOTAL FOR F/T SALARIED	10	619,835	11	628,773	1		8,938
03 UNSALARIED		031 UNSALARIED		3,102		3,102			
		SUBTOTAL FOR UNSALARIED		3,102		3,102			
04 ADD GRS PAY		047 OVERTIME		8,554					8,554-
		SUBTOTAL FOR ADD GRS PAY		8,554					8,554-
		SUBTOTAL FOR BUDGET CODE 0531	10	631,491	11	631,875	1		384
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,209,279	17	1,209,279			
		SUBTOTAL FOR F/T SALARIED	17	1,209,279	17	1,209,279			
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
		SUBTOTAL FOR UNSALARIED		38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		15,345		15,345			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930			
		SUBTOTAL FOR BUDGET CODE 0541	17	1,268,370	17	1,268,370			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,611,657	23	1,611,657			
SUBTOTAL FOR F/T SALARIED			23	1,611,657	23	1,611,657			
03 UNSALARIED		031 UNSALARIED		276,915		276,915			
SUBTOTAL FOR UNSALARIED				276,915		276,915			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96,928		96,928			
SUBTOTAL FOR ADD GRS PAY				96,928		96,928			
SUBTOTAL FOR BUDGET CODE 0701			23	1,985,500	23	1,985,500			
TOTAL FOR EXECUTIVE			86	7,101,146	86	7,101,797			651
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
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	13	1,376,580	13	1,378,851			2,271
SUBTOTAL FOR F/T SALARIED			13	1,376,580	13	1,378,851			2,271
SUBTOTAL FOR BUDGET CODE 0513			13	1,376,580	13	1,378,851			2,271
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,486	1	207,486			
SUBTOTAL FOR F/T SALARIED			1	207,486	1	207,486			
03 UNSALARIED		031 UNSALARIED		2,198		2,198			
SUBTOTAL FOR UNSALARIED				2,198		2,198			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0523			1	209,684	1	209,684	
TOTAL FOR RESEARCH AND PLANNING			15	1,677,234	15	1,679,505	2,271
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	399,302	6	399,302	
SUBTOTAL FOR F/T SALARIED			6	399,302	6	399,302	
SUBTOTAL FOR BUDGET CODE 0241			6	399,302	6	399,302	
TOTAL FOR PUBLIC INFORMATION			6	399,302	6	399,302	
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,908,564	25	1,908,564	
SUBTOTAL FOR F/T SALARIED			25	1,908,564	25	1,908,564	
SUBTOTAL FOR BUDGET CODE 0801			25	1,908,564	25	1,908,564	
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	1,908,564	25	1,908,564	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	596,570	9	596,570	
SUBTOTAL FOR F/T SALARIED			9	596,570	9	596,570	
SUBTOTAL FOR BUDGET CODE 0221			9	596,570	9	596,570	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	220,000	2	220,000			
SUBTOTAL FOR F/T SALARIED			2	220,000	2	220,000			
SUBTOTAL FOR BUDGET CODE 0231			2	220,000	2	220,000			
BUDGET CODE: 0237 Fiscal Management									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	362,155	5	362,155			
SUBTOTAL FOR F/T SALARIED			5	362,155	5	362,155			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,284		2,284			
	042	LONGEVITY DIFFERENTIAL		16,719		16,719			
SUBTOTAL FOR ADD GRS PAY				19,003		19,003			
SUBTOTAL FOR BUDGET CODE 0237			5	381,158	5	381,158			
BUDGET CODE: 0543 Budget and Fiscal Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,309,322	18	1,309,322			
SUBTOTAL FOR F/T SALARIED			18	1,309,322	18	1,309,322			
SUBTOTAL FOR BUDGET CODE 0543			18	1,309,322	18	1,309,322			
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	140,203	2	140,203			
SUBTOTAL FOR F/T SALARIED			2	140,203	2	140,203			
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	144,159	2	144,159			
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,651,209	36	2,651,209			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,276	3	185,276			
SUBTOTAL FOR F/T SALARIED			3	185,276	3	185,276			
SUBTOTAL FOR BUDGET CODE 0553			3	185,276	3	185,276			
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,628	1	71,628			
SUBTOTAL FOR F/T SALARIED			1	71,628	1	71,628			
SUBTOTAL FOR BUDGET CODE 1143			1	71,628	1	71,628			
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,980	2	175,980			
SUBTOTAL FOR F/T SALARIED			2	175,980	2	175,980			
SUBTOTAL FOR BUDGET CODE 1173			2	175,980	2	175,980			
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	432,884	6	432,884			
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS									
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 0321			1	100,000	1	100,000			
BUDGET CODE: 0585 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 0585			1		1				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2184	Long Term Care					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	374,853	3	374,853	
	SUBTOTAL FOR F/T SALARIED	3	374,853	3	374,853	
	SUBTOTAL FOR BUDGET CODE 2184	3	374,853	3	374,853	
	TOTAL FOR CITY WIDE	5	474,853	5	474,853	
	TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	179	14,645,192	179	14,648,114	2,922

DEPARTMENTAL ESTIMATES - FY19
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	179	14,645,192	179	14,648,114	2,922
FINANCIAL PLAN SAVINGS		817,342-		7,691-	809,651
APPROPRIATION	179	13,827,850	179	14,640,423	812,573

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,490,966	10,303,539	812,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	144,159	144,159	
FEDERAL - OTHER	3,442,872	3,442,872	
INTRA-CITY SALES			
TOTAL	13,827,850	14,640,423	812,573

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	88,289- 88,289	1	88,289	88,289
40510	ACCOUNTANT	61,590- 61,651	2	61,621	123,241
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,903- 73,903	1	73,903	73,903
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	79,627-170,792	11	100,852	1,109,372
10001	ADMINISTRATIVE ACCOUNTANT	111,757-111,757	1	111,757	111,757
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	99,924- 99,924	1	99,924	99,924
83008	ADMINISTRATIVE PROJECT MANAGER	108,278-108,278	1	108,278	108,278
10026	ADMINISTRATIVE STAFF ANALYST	107,315-170,792	6	141,868	851,209
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,494-131,614	6	115,557	693,342
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,519- 88,132	7	80,520	563,642
82950	AGENCY CHIEF CONTRACTING OFFICER	137,500-137,500	1	137,500	137,500
21215	ARCHITECT	72,535- 72,535	1	72,535	72,535
21210	ASSISTANT ARCHITECT	68,000- 68,000	1	68,000	68,000
12627	ASSOCIATE STAFF ANALYST	75,914- 96,710	8	87,604	700,828
40526	BOOKKEEPER	57,931- 60,434	2	59,183	118,365
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
90644	CITY CUSTODIAL ASSISTANT	39,857- 39,857	1	39,857	39,857
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,014- 58,478	3	45,510	136,531
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,871- 38,980	4	37,667	150,668
56057	COMMUNITY ASSOCIATE	41,036- 59,000	13	47,762	620,908
56058	COMMUNITY COORDINATOR	50,362- 78,177	31	64,558	2,001,283
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 65,850	1	65,850	65,850
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376- 71,376	1	71,376	71,376
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-109,065	10	90,830	908,295
10050	COMPUTER SYSTEMS MANAGER	139,194-152,440	2	145,817	291,634
95006	COUNSEL (DEPARTMENT FOR THE AGING)	171,469-171,469	1	171,469	171,469
95001	DEPUTY COMMISSIONER	170,586-170,586	1	170,586	170,586
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	165,933-165,933	1	165,933	165,933
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	136,661-136,661	1	136,661	136,661
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	155,317-155,317	1	155,317	155,317
40502	MANAGEMENT AUDITOR	60,189- 87,376	12	71,120	853,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 79,173	9	60,840	547,562
12158	PROCUREMENT ANALYST	62,816- 64,325	2	63,571	127,141
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	71,128- 80,065	7	73,430	514,008
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,876- 52,287	3	47,125	141,374
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
TOTAL FOR OBJECT 001			158		12,670,657

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	158	12,670,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,684,075
TOTAL FOR U/A 001	179	14,354,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,138	1	121,138			
SUBTOTAL FOR F/T SALARIED			1	121,138	1	121,138			
03 UNSALARIED		031 UNSALARIED		4,749		4,749			
SUBTOTAL FOR UNSALARIED				4,749		4,749			
SUBTOTAL FOR BUDGET CODE 2023			1	125,887	1	125,887			
TOTAL FOR EXECUTIVE			1	125,887	1	125,887			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	755,643	12	756,040			397
SUBTOTAL FOR F/T SALARIED			12	755,643	12	756,040			397
03 UNSALARIED		031 UNSALARIED		1,812		1,812			
SUBTOTAL FOR UNSALARIED				1,812		1,812			
04 ADD GRS PAY		047 OVERTIME		397					397-
SUBTOTAL FOR ADD GRS PAY				397					397-
SUBTOTAL FOR BUDGET CODE 0223			12	757,852	12	757,852			
TOTAL FOR PUBLIC INFORMATION			12	757,852	12	757,852			
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	763,257	15	763,257			
SUBTOTAL FOR F/T SALARIED			15	763,257	15	763,257			

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1116			15	763,257	15	763,257			
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,830	3	196,830			
SUBTOTAL FOR F/T SALARIED			3	196,830	3	196,830			
SUBTOTAL FOR BUDGET CODE 1141			3	196,830	3	196,830			
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303			
SUBTOTAL FOR F/T SALARIED			1	94,303	1	94,303			
SUBTOTAL FOR BUDGET CODE 1151			1	94,303	1	94,303			
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,291	4	232,291			
SUBTOTAL FOR F/T SALARIED			4	232,291	4	232,291			
SUBTOTAL FOR BUDGET CODE 1153			4	232,291	4	232,291			
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,499,245	34	2,499,462			217
SUBTOTAL FOR F/T SALARIED			34	2,499,245	34	2,499,462			217
04 ADD GRS PAY		047 OVERTIME		217					217-
SUBTOTAL FOR ADD GRS PAY				217					217-
SUBTOTAL FOR BUDGET CODE 1161			34	2,499,462	34	2,499,462			
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,088	1	6,088			
SUBTOTAL FOR F/T SALARIED			1	6,088	1	6,088			
SUBTOTAL FOR BUDGET CODE 2145			1	6,088	1	6,088			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,698	3	165,698			
SUBTOTAL FOR F/T SALARIED			3	165,698	3	165,698			
SUBTOTAL FOR BUDGET CODE 2153			3	165,698	3	165,698			
TOTAL FOR BUREAU OF COMMUNITY SERVICES			61	3,957,929	61	3,957,929			
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415			
SUBTOTAL FOR F/T SALARIED			1	109,415	1	109,415			
SUBTOTAL FOR BUDGET CODE 1111			1	109,415	1	109,415			
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000			
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000			
SUBTOTAL FOR BUDGET CODE 1191			1	72,000	1	72,000			
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,068	5	388,224			2,156
SUBTOTAL FOR F/T SALARIED			5	386,068	5	388,224			2,156
03 UNSALARIED		031 UNSALARIED		3,931		3,931			
SUBTOTAL FOR UNSALARIED				3,931		3,931			
04 ADD GRS PAY		047 OVERTIME		2,156					2,156-
SUBTOTAL FOR ADD GRS PAY				2,156					2,156-
SUBTOTAL FOR BUDGET CODE 1513			5	392,155	5	392,155			
BUDGET CODE: 2043 Elder Abuse Program									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,600	1	93,600			
SUBTOTAL FOR F/T SALARIED			1	93,600	1	93,600			
SUBTOTAL FOR BUDGET CODE 2043			1	93,600	1	93,600			
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,402	6	498,402			
SUBTOTAL FOR F/T SALARIED			6	498,402	6	498,402			
03 UNSALARIED		031 UNSALARIED		4,114		4,114			
SUBTOTAL FOR UNSALARIED				4,114		4,114			
SUBTOTAL FOR BUDGET CODE 2061			6	502,516	6	502,516			
BUDGET CODE: 2085 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,875	3				190,875-
SUBTOTAL FOR F/T SALARIED			3	190,875	3				190,875-
SUBTOTAL FOR BUDGET CODE 2085			3	190,875	3				190,875-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,014	4	298,014			
SUBTOTAL FOR F/T SALARIED			4	298,014	4	298,014			
03 UNSALARIED		031 UNSALARIED		42,362		42,362			
SUBTOTAL FOR UNSALARIED				42,362		42,362			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981			
SUBTOTAL FOR ADD GRS PAY				981		981			
SUBTOTAL FOR BUDGET CODE 2103			4	341,357	4	341,357			
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,286	3	197,286			
SUBTOTAL FOR F/T SALARIED			3	197,286	3	197,286			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,905		3,905		
SUBTOTAL FOR BUDGET CODE 2114				3	201,191	3			201,191
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,372	1	76,920			9,452-
SUBTOTAL FOR F/T SALARIED				1	86,372	1	76,920		9,452-
SUBTOTAL FOR BUDGET CODE 2130				1	86,372	1	76,920		9,452-
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	356,000	4	472,500			116,500
SUBTOTAL FOR F/T SALARIED				4	356,000	4	472,500		116,500
04 ADD GRS PAY		047 OVERTIME		313					313-
SUBTOTAL FOR ADD GRS PAY					313				313-
SUBTOTAL FOR BUDGET CODE 2131				4	356,313	4	472,500		116,187
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445			
SUBTOTAL FOR F/T SALARIED					76,445		76,445		
SUBTOTAL FOR BUDGET CODE 2144					76,445		76,445		
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640			
SUBTOTAL FOR F/T SALARIED				2	139,640	2	139,640		
SUBTOTAL FOR BUDGET CODE 2154				2	139,640	2	139,640		
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936			
SUBTOTAL FOR F/T SALARIED					69,936		69,936		
SUBTOTAL FOR BUDGET CODE 2164					69,936		69,936		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,900	3	328,249			651-
SUBTOTAL FOR F/T SALARIED			3	328,900	3	328,249			651-
SUBTOTAL FOR BUDGET CODE 2171			3	328,900	3	328,249			651-
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	913,374	11	913,374			
SUBTOTAL FOR F/T SALARIED			11	913,374	11	913,374			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,668		5,668			
SUBTOTAL FOR ADD GRS PAY				5,668		5,668			
SUBTOTAL FOR BUDGET CODE 2174			11	919,042	11	919,042			
BUDGET CODE: 2185 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,916	1				154,916-
SUBTOTAL FOR F/T SALARIED			1	154,916	1				154,916-
SUBTOTAL FOR BUDGET CODE 2185			1	154,916	1				154,916-
BUDGET CODE: 2201 ELDER ABUSE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 2201			1		1				
BUDGET CODE: 2285 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,296		1,000			81,296-
SUBTOTAL FOR F/T SALARIED				82,296		1,000			81,296-
SUBTOTAL FOR BUDGET CODE 2285				82,296		1,000			81,296-
TOTAL FOR CITY WIDE			47	4,116,969	47	3,795,966			321,003-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED		24,267			24,267-
		SUBTOTAL FOR UNSALARIED		24,267			24,267-
		SUBTOTAL FOR BUDGET CODE 1528		24,267			24,267-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,015	1	48,015	
		SUBTOTAL FOR F/T SALARIED	1	48,015	1	48,015	
03 UNSALARIED		031 UNSALARIED		123,062		140,450	17,388
		SUBTOTAL FOR UNSALARIED		123,062		140,450	17,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,248		3,248	
		SUBTOTAL FOR BUDGET CODE 1538	1	174,325	1	191,713	17,388
		TOTAL FOR INFORMATION/REFERRAL	1	198,592	1	191,713	6,879-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,120	1	78,327	207
		SUBTOTAL FOR F/T SALARIED	1	78,120	1	78,327	207
03 UNSALARIED		031 UNSALARIED				19,553	19,553
		SUBTOTAL FOR UNSALARIED				19,553	19,553
04 ADD GRS PAY		045 HOLIDAY PAY				1,082	1,082
		SUBTOTAL FOR ADD GRS PAY				1,082	1,082

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1601			1	78,120	1	98,962			20,842	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,355	6	263,678			10,677-	
SUBTOTAL FOR F/T SALARIED			6	274,355	6	263,678			10,677-	
03 UNSALARIED		031 UNSALARIED		108,840		95,329			13,511-	
SUBTOTAL FOR UNSALARIED				108,840		95,329			13,511-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,130			222-	
		042 LONGEVITY DIFFERENTIAL		5,060		3,748			1,312-	
SUBTOTAL FOR ADD GRS PAY				7,412		5,878			1,534-	
SUBTOTAL FOR BUDGET CODE 1608			6	390,607	6	364,885			25,722-	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,742	1	57,223			9,519-	
SUBTOTAL FOR F/T SALARIED			1	66,742	1	57,223			9,519-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		584		584				
SUBTOTAL FOR ADD GRS PAY				584		584				
SUBTOTAL FOR BUDGET CODE 1618			1	67,326	1	57,807			9,519-	
BUDGET CODE: 1688 Foster Grandparents Volunteers										
03 UNSALARIED		031 UNSALARIED		963,955		963,955				
SUBTOTAL FOR UNSALARIED				963,955		963,955				
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000				
SUBTOTAL FOR ADD GRS PAY				46,000		46,000				
SUBTOTAL FOR BUDGET CODE 1688				1,009,955		1,009,955				
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE										
03 UNSALARIED		031 UNSALARIED		12,595		12,595				
SUBTOTAL FOR UNSALARIED				12,595		12,595				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,185			
		SUBTOTAL FOR ADD GRS PAY		1,185		1,185			
		SUBTOTAL FOR BUDGET CODE 1698		13,780		13,780			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,559,788	8	1,545,389			14,399-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		2,459,437		2,459,437			
		SUBTOTAL FOR UNSALARIED		2,459,437		2,459,437			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		55		55			
		SUBTOTAL FOR ADD GRS PAY		55		55			
		SUBTOTAL FOR BUDGET CODE 1005		2,459,492		2,459,492			
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		274,000		274,000			
		SUBTOTAL FOR UNSALARIED		274,000		274,000			
		SUBTOTAL FOR BUDGET CODE 1006		274,000		274,000			
BUDGET CODE: 1021 Senior Employment Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270			
		SUBTOTAL FOR F/T SALARIED		4,270		4,270			
		SUBTOTAL FOR BUDGET CODE 1021		4,270		4,270			
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,125,601	19	1,126,084			483
		SUBTOTAL FOR F/T SALARIED	19	1,125,601	19	1,126,084			483

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		83,681		83,681			
		SUBTOTAL FOR UNSALARIED		83,681		83,681			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		9,067		9,067			
		045 HOLIDAY PAY		2,377		2,377			
		047 OVERTIME		483					483-
		061 SUPPER MONEY		159		159			
		SUBTOTAL FOR ADD GRS PAY		16,245		15,762			483-
		SUBTOTAL FOR BUDGET CODE 1070	19	1,225,527	19	1,225,527			
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,302	3	198,302			
		SUBTOTAL FOR F/T SALARIED	3	198,302	3	198,302			
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
		SUBTOTAL FOR UNSALARIED		4,106		4,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2001	3	203,208	3	203,208			
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,467	6	318,075			62,392-
		SUBTOTAL FOR F/T SALARIED	6	380,467	6	318,075			62,392-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		593					593-
		042 LONGEVITY DIFFERENTIAL		1,195					1,195-
		SUBTOTAL FOR ADD GRS PAY		1,788					1,788-
		SUBTOTAL FOR BUDGET CODE 2230	6	382,255	6	318,075			64,180-
		TOTAL FOR PROGRAM AND RESOURCES DEV	28	4,548,752	28	4,484,572			64,180-

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - PS		158	15,265,769	158	14,859,308	406,461-

DEPARTMENTAL ESTIMATES - FY19
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	158	15,265,769	158	14,859,308	406,461-
FINANCIAL PLAN SAVINGS		554,025-		33,654	587,679
APPROPRIATION	158	14,711,744	158	14,892,962	181,218

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,726,814		6,313,842	587,028
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		906,721		833,089	73,632-
FEDERAL - C.D.					
FEDERAL - OTHER		8,078,209		7,746,031	332,178-
INTRA-CITY SALES					
 TOTAL		 14,711,744		 14,892,962	 181,218

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	77,418-155,315	17	105,918	1,800,611
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	98,119- 98,119	1	98,119	98,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	70,000- 82,400	2	76,200	152,400
10026	ADMINISTRATIVE STAFF ANALYST	131,383-134,191	2	132,787	265,574
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-133,999	2	113,905	227,810
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,522- 90,782	2	85,652	171,304
21210	ASSISTANT ARCHITECT	68,000- 68,000	1	68,000	68,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,478- 58,478	1	58,478	58,478
56057	COMMUNITY ASSOCIATE	41,036- 56,650	21	48,504	1,018,582
56058	COMMUNITY COORDINATOR	50,362- 78,177	29	62,894	1,823,914
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 61,104	1	61,104	61,104
50415	NUTRITION CONSULTANT	66,162- 66,840	10	66,429	664,287
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,129- 67,926	8	56,714	453,710
50416	PRINCIPAL NUTRITION CONSULTANT	78,641- 78,728	2	78,685	157,369
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	60,854- 82,929	35	65,793	2,302,747
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 39,537	2	39,247	78,493
52312	SUPERVISOR II (SOCIAL SERVICES)	75,000- 83,798	2	79,399	158,798
52313	SUPERVISOR III (SOCIAL SERVICES)	75,000- 81,729	4	77,400	309,600
TOTAL FOR OBJECT 001			142		9,870,900

POSITION SCHEDULE FOR U/A 002			142		9,870,900
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,112,214
TOTAL FOR U/A 002			158		10,983,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		2,460		550		1,910-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		66,000		30,000		36,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,888				10,888-
		117	POSTAGE		30,000		30,000		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		97,822		100,000		2,178
			SUBTOTAL FOR SUPPLYS&MATL		240,188		193,568		46,620-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		20,781				20,781-
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		350,000		50,000		300,000-
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		379,781		57,000		322,781-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,172		1,172		9,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		61,650		2,500		59,150-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,645		6,000		4,355
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		414	RENTALS - LAND BLDGS & STRUCTS		10,125,727		9,144,727		981,000-
		417	ADVERTISING		50,000				50,000-
		856001	42C HEAT LIGHT & POWER		1,833,289		1,833,289		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		23,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44,735		100,000		55,265
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		6,304		6,304		
			SUBTOTAL FOR OTHR SER&CHR		12,226,522		11,136,992		1,089,530-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000	1	25,000		30,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
		608	MAINT & REP GENERAL		50,000		50,000		
		613	DATA PROCESSING EQUIPMENT	1	160,000	1	40,000		120,000-
		615	PRINTING CONTRACTS		55,000		55,000		
		622	TEMPORARY SERVICES		55,979		339,036		283,057
		624	CLEANING SERVICES	1	43,642			1-	43,642-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
		678	PAYMENTS TO DELEGATE AGENCIES		58,684		58,684		
		681	PROF SERV ACCTING & AUDITING	17	364,000	17	700,000		336,000
		682	PROF SERV LEGAL SERVICES			1	20,000	1	20,000
		684	PROF SERV COMPUTER SERVICES		50,000		50,000		
		686	PROF SERV OTHER		1,960,377		1,902,893		57,484-
		SUBTOTAL FOR CNTRCTL SVCS		23	3,169,382	23	3,557,313		387,931
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	16,036,473	23	14,965,473		1,071,000-
		TOTAL FOR EXECUTIVE		23	16,036,473	23	14,965,473		1,071,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
		60	CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	8,124,445		8,124,445
		SUBTOTAL FOR CNTRCTL SVCS			8,124,445		8,124,445		
		SUBTOTAL FOR BUDGET CODE 0995			8,124,445		8,124,445		
		TOTAL FOR BUREAU OF COMMUNITY SERVICES			8,124,445		8,124,445		
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,735,238			1,735,238-
				SUBTOTAL FOR OTHR SER&CHR		1,735,238			1,735,238-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,569,448	1,735,238		165,790
				SUBTOTAL FOR CNTRCTL SVCS		1,569,448	1,735,238		165,790
				SUBTOTAL FOR BUDGET CODE 0566		3,304,686	1,735,238		1,569,448-
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	362,000		19	362,000
				SUBTOTAL FOR CNTRCTL SVCS	19	362,000		19	362,000
				SUBTOTAL FOR BUDGET CODE 0944	19	362,000		19	362,000
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		40,000			40,000-
				SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
				SUBTOTAL FOR BUDGET CODE 1081		40,000			40,000-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,013,140			1,013,140-
				SUBTOTAL FOR CNTRCTL SVCS		1,013,140			1,013,140-
				SUBTOTAL FOR BUDGET CODE 1411		1,013,140			1,013,140-
BUDGET CODE: 1511 Older Adults Technology Services									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		170,000	170,000		
				SUBTOTAL FOR CNTRCTL SVCS		170,000	170,000		
				SUBTOTAL FOR BUDGET CODE 1511		170,000	170,000		
BUDGET CODE: 1701 ReServe Intracity									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,060,411	365,251		695,160-
				SUBTOTAL FOR CNTRCTL SVCS		1,060,411	365,251		695,160-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1701				1,060,411		365,251		695,160-
BUDGET CODE: 5085 NY CONNECTS - BIP								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40		OTHR SER&CHR						
		417 ADVERTISING		75,000				75,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,097				13,097-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS		200,020				200,020-
SUBTOTAL FOR OTHR SER&CHR				293,117				293,117-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		10,000				10,000-
		678 PAYMENTS TO DELEGATE AGENCIES	5	2,796,553			5-	2,796,553-
		686 PROF SERV OTHER		65,000				65,000-
SUBTOTAL FOR CNTRCTL SVCS			5	2,871,553			5-	2,871,553-
SUBTOTAL FOR BUDGET CODE 5085			5	3,165,670			5-	3,165,670-
BUDGET CODE: 5100 Case Management Services								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	32	36,571,581	32	35,971,581		600,000-
SUBTOTAL FOR CNTRCTL SVCS			32	36,571,581	32	35,971,581		600,000-
SUBTOTAL FOR BUDGET CODE 5100			32	36,571,581	32	35,971,581		600,000-
BUDGET CODE: 5200 Homecare Services								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	24	29,912,300	24	29,912,017		283-
SUBTOTAL FOR CNTRCTL SVCS			24	29,912,300	24	29,912,017		283-
SUBTOTAL FOR BUDGET CODE 5200			24	29,912,300	24	29,912,017		283-
BUDGET CODE: 5300 Senior Centers								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		15,070,727		15,070,727		
SUBTOTAL FOR OTHR SER&CHR				15,070,727		15,070,727		
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	244	139,336,835	244	130,349,250		8,987,585-
SUBTOTAL FOR CNTRCTL SVCS			244	139,336,835	244	130,349,250		8,987,585-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5300			244	154,407,562	244	145,419,977	8,987,585-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		32,497,764		32,497,764	
SUBTOTAL FOR CNTRCTL SVCS				32,497,764		32,497,764	
SUBTOTAL FOR BUDGET CODE 5310				32,497,764		32,497,764	
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,314,000		1,314,000	
SUBTOTAL FOR CNTRCTL SVCS				1,314,000		1,314,000	
SUBTOTAL FOR BUDGET CODE 5321				1,314,000		1,314,000	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,419,000	1,419,000
SUBTOTAL FOR OTHR SER&CHR						1,419,000	1,419,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	4,168,488	1,005	4,258,488	90,000
SUBTOTAL FOR CNTRCTL SVCS			1,005	4,168,488	1,005	4,258,488	90,000
SUBTOTAL FOR BUDGET CODE 5400			1,005	4,168,488	1,005	5,677,488	1,509,000
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,493,736		3,493,736	
SUBTOTAL FOR CNTRCTL SVCS				3,493,736		3,493,736	
SUBTOTAL FOR BUDGET CODE 5410				3,493,736		3,493,736	
BUDGET CODE: 5451 Taxi Voucher CTL Match							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		1,128		1,128	
SUBTOTAL FOR OTHR SER&CHR				1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		11,155,556		11,155,556-
			SUBTOTAL FOR CNTRCTL SVCS		11,155,556		11,155,556-
			SUBTOTAL FOR BUDGET CODE 5500		11,155,556		11,155,556-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,903,340	4,568,340	335,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,903,340	4,568,340	335,000-
			SUBTOTAL FOR BUDGET CODE 5510		4,903,340	4,568,340	335,000-
BUDGET CODE: 5550 Legal Services							
40	OTHR SER&CHR 069001	40X	CONTRACTUAL SERVICES-GENERAL			993,500	993,500
			SUBTOTAL FOR OTHR SER&CHR			993,500	993,500
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,157,964	1,164,464	993,500-
			SUBTOTAL FOR CNTRCTL SVCS		2,157,964	1,164,464	993,500-
			SUBTOTAL FOR BUDGET CODE 5550		2,157,964	2,157,964	
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			400,000	400,000
			SUBTOTAL FOR CNTRCTL SVCS			400,000	400,000
			SUBTOTAL FOR BUDGET CODE 5560			400,000	400,000
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		7,578,224	6,428,224	1,150,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,578,224	6,428,224	1,150,000-
			SUBTOTAL FOR BUDGET CODE 5570		7,578,224	6,428,224	1,150,000-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,460,000	2,460,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				2,460,000		2,460,000	
SUBTOTAL FOR BUDGET CODE 5590				2,460,000		2,460,000	
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 5600				1,000,000		1,000,000	
BUDGET CODE: 7085 Care Transitions							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		313,500			313,500-
SUBTOTAL FOR CNTRCTL SVCS				313,500			313,500-
SUBTOTAL FOR BUDGET CODE 7085				313,500			313,500-
TOTAL FOR CITY WIDE			1,329	301,051,050	1,324	273,934,708	5- 27,116,342-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 Billl Payer OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71			71-
SUBTOTAL FOR SUPPLYS&MATL				71			71-
40 OTHR SER&CHR		403 OFFICE SERVICES		25,800			25,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,229			7,229-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-
		499 OTHER EXPENSES - GENERAL		46,200			46,200-
SUBTOTAL FOR OTHR SER&CHR				90,229			90,229-
60 CNTRCTL SVCS		686 PROF SERV OTHER		59,700			59,700-
SUBTOTAL FOR CNTRCTL SVCS				59,700			59,700-
SUBTOTAL FOR BUDGET CODE 1171				150,000			150,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR INFORMATION/REFERRAL					150,000			150,000-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,674		2,674			
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,674		7,674			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		3,500		3,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		700			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		700		1,500			800
		SUBTOTAL FOR OTHR SER&CHR		7,200		7,200			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,446		4,446			
		686 PROF SERV OTHER		59,461		59,461			
		SUBTOTAL FOR CNTRCTL SVCS		63,907		63,907			
		SUBTOTAL FOR BUDGET CODE 0505		78,781		78,781			
BUDGET CODE: 0506 NCOA AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		150		150			
		SUBTOTAL FOR SUPPLYS&MATL		150		150			
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350		350			
		SUBTOTAL FOR OTHR SER&CHR		350		350			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	2	500	2	500			
		SUBTOTAL FOR BUDGET CODE 0506	2	1,000	2	1,000			
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	79,781	2	79,781			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT										
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,001			5,001		
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			15,001			15,001		
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			3,500			3,500		
		SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500		
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR			52,000			52,000		
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	374,250		1	374,250		
		SUBTOTAL FOR CNTRCTL SVCS		1	374,250		1	374,250		
		SUBTOTAL FOR BUDGET CODE 2107		1	444,751		1	444,751		
		TOTAL FOR OFFICE OF SPECIAL PROJECT		1	444,751		1	444,751		
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,355	325,886,500	1,350		297,549,158	5-	28,337,342-

DEPARTMENTAL ESTIMATES - FY19
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	2,021,317	325,886,500	2,884,757	297,549,158	28,337,342-
FINANCIAL PLAN SAVINGS		16,922,795		15,271,032	1,651,763-
APPROPRIATION		342,809,295		312,820,190	29,989,105-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		233,970,786		210,778,599	23,192,187-
OTHER CATEGORICAL		313,500			313,500-
CAPITAL FUNDS - I.F.A.					
STATE		41,234,746		41,234,746	
FEDERAL - C.D.		3,666,686		2,097,238	1,569,448-
FEDERAL - OTHER		61,360,026		58,194,356	3,165,670-
INTRA-CITY SALES		2,263,551		515,251	1,748,300-
TOTAL		342,809,295		312,820,190	29,989,105-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		85,000		15,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL, SURGICAL & LAB SUPPLY		200		200		
			117 POSTAGE		20,000		20,000		
			169 MAINTENANCE SUPPLIES		1,000		5,000		4,000
			199 DATA PROCESSING SUPPLIES		5,000		25,000		20,000
			SUBTOTAL FOR SUPPLY&MATL		126,700		135,700		9,000
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		28,000		20,000		8,000-
			315 OFFICE EQUIPMENT		22,000		30,000		8,000
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		13,000		30,000		17,000
			337 BOOKS-OTHER		15,000		15,000		
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		100,500		117,500		17,000
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		42,000		25,000		17,000-
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		98,396		66,129		32,267-
			417 ADVERTISING		29,680		35,000		5,320
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,769		5,000		39,769-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			496 ALLOWANCES TO PARTICIPANTS		2,000		8,000		6,000
			SUBTOTAL FOR OTHR SER&CHR		529,623		451,907		77,716-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	60,000	6	60,000		
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	2	39,955	2	57,222		17,267
			612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
			624 CLEANING SERVICES	1	5,320			1-	5,320-
			SUBTOTAL FOR CNTRCTL SVCS	15	122,275	14	134,222	1-	11,947

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0551			15	879,098	14	839,329	1-	39,769-
TOTAL FOR EXECUTIVE			15	879,098	14	839,329	1-	39,769-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
SUBTOTAL FOR SUPPLYS&MATL						1,868		1,868
40	OTHR SER&CHR	417 ADVERTISING		49,506				49,506-
SUBTOTAL FOR OTHR SER&CHR				49,506				49,506-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		14,961				14,961-
		622 TEMPORARY SERVICES		758				758-
		686 PROF SERV OTHER		141,000		167,500		26,500
SUBTOTAL FOR CNTRCTL SVCS				156,719		167,500		10,781
SUBTOTAL FOR BUDGET CODE 1508				206,225		169,368		36,857-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,500		12,500
		117 POSTAGE		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				2,500		15,000		12,500
40	OTHR SER&CHR	417 ADVERTISING		87,540		33,000		54,540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,400		30,040		22,640
		454 OVERNIGHT TRVL EXP-SPECIAL		2,348				2,348-
SUBTOTAL FOR OTHR SER&CHR				98,688		64,440		34,248-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,319		19,319		
		622 TEMPORARY SERVICES		2,059		2,000		59-
		686 PROF SERV OTHER	2	269,967	2	291,774		21,807
SUBTOTAL FOR CNTRCTL SVCS			2	291,345	2	313,093		21,748

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1540			2		392,533	2		392,533		
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			686					686-
SUBTOTAL FOR SUPPLYS&MATL					686					686-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			19,610					19,610-
SUBTOTAL FOR OTHR SER&CHR					19,610					19,610-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			4,698					4,698-
		622 TEMPORARY SERVICES			2,000					2,000-
		686 PROF SERV OTHER			85,642					85,642-
SUBTOTAL FOR CNTRCTL SVCS					92,340					92,340-
SUBTOTAL FOR BUDGET CODE 1544					112,636					112,636-
BUDGET CODE: 1644 NYCONNECTS FIDA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000					1,000-
40	OTHR SER&CHR	417 ADVERTISING			17,480					17,480-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,520					2,520-
SUBTOTAL FOR OTHR SER&CHR					20,000					20,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			10,000					10,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1		108,000				1-	108,000-
		686 PROF SERV OTHER			36,000					36,000-
SUBTOTAL FOR CNTRCTL SVCS			1		154,000				1-	154,000-
SUBTOTAL FOR BUDGET CODE 1644			1		180,000				1-	180,000-
TOTAL FOR INFORMATION/REFERRAL			3		891,394	2		561,901	1-	329,493-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,280			1,780		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				4,280			1,780		2,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			100					100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			121,840			124,426		2,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL			38,400			37,000		1,400-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			1,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				163,340			162,426		914-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			4,000			5,000		1,000
		686 PROF SERV OTHER			28,860					28,860-
	SUBTOTAL FOR CNTRCTL SVCS				32,860			5,000		27,860-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			1,463			1,059		404-
	SUBTOTAL FOR FXD MIS CHGS				1,463			1,059		404-
	SUBTOTAL FOR BUDGET CODE 0580				201,943			170,265		31,678-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,535			9,200		7,665
		117 POSTAGE			7,099			11,260		4,161
	SUBTOTAL FOR SUPPLYS&MATL				8,634			20,460		11,826
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			91,953			89,456		2,497-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,000		16,000
		454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				94,353			108,456		14,103
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	102,987		2	142,756		39,769
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663		
		SUBTOTAL FOR OTHR SER&CHR		4,663		4,663		
		SUBTOTAL FOR BUDGET CODE 1699		4,663		4,663		
		TOTAL FOR FOSTER GRANDPARENTS	2	309,593	2	317,684		8,091
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	20	2,080,085	18	1,718,914	2-	361,171-

DEPARTMENTAL ESTIMATES - FY19
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	2,080,085	282,778	1,718,914	361,171-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,080,085		1,718,914	361,171-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		982,085		982,085	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		297,299		4,663	292,636-
FEDERAL - C.D.					
FEDERAL - OTHER		800,701		732,166	68,535-
INTRA-CITY SALES					
TOTAL		2,080,085		1,718,914	361,171-

DEPARTMENTAL ESTIMATES- FY19
 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	337	29,910,961	337	29,507,422	403,539-
FINANCIAL PLAN SAVINGS		1,371,367-		25,963	1,397,330
APPROPRIATION	337	28,539,594	337	29,533,385	993,791

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,217,780	16,617,381	1,399,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,656,574	1,582,942	73,632-
FEDERAL - C.D.	144,159	144,159	
FEDERAL - OTHER	11,521,081	11,188,903	332,178-
INTRA-CITY SALES			
TOTAL	28,539,594	29,533,385	993,791
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	2,304,095	327,966,585	3,167,535	299,268,072	28,698,513-
FINANCIAL PLAN SAVINGS		16,922,795		15,271,032	1,651,763-
APPROPRIATION		344,889,380		314,539,104	30,350,276-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,952,871		211,760,684	23,192,187-
OTHER CATEGORICAL		313,500			313,500-
CAPITAL FUNDS - I.F.A.					
STATE		41,532,045		41,239,409	292,636-
FEDERAL - C.D.		3,666,686		2,097,238	1,569,448-
FEDERAL - OTHER		62,160,727		58,926,522	3,234,205-
INTRA-CITY SALES		2,263,551		515,251	1,748,300-
TOTAL		344,889,380		314,539,104	30,350,276-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	337	29,910,961	337	29,507,422	403,539-
FINANCIAL PLAN SAVINGS		1,371,367-		25,963	1,397,330
APPROPRIATION	337	28,539,594	337	29,533,385	993,791
OTPS					
TOTALS FOR OPERATING BUDGET		327,966,585		299,268,072	28,698,513-
FINANCIAL PLAN SAVINGS		16,922,795		15,271,032	1,651,763-
APPROPRIATION		344,889,380		314,539,104	30,350,276-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	337	357,877,546	337	328,775,494	29,102,052-
FINANCIAL PLAN SAVINGS		15,551,428		15,296,995	254,433-
APPROPRIATION	337	373,428,974	337	344,072,489	29,356,485-
FUNDING					
CITY		250,170,651		228,378,065	21,792,586-
OTHER CATEGORICAL		313,500			313,500-
CAPITAL FUNDS - I.F.A.					
STATE		43,188,619		42,822,351	366,268-
FEDERAL - C.D.		3,810,845		2,241,397	1,569,448-
FEDERAL - OTHER		73,681,808		70,115,425	3,566,383-
INTRA-CITY SALES		2,263,551		515,251	1,748,300-
TOTAL FUNDING		373,428,974		344,072,489	29,356,485-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		64,399		64,399			
SUBTOTAL FOR F/T SALARIED					64,399				64,399
SUBTOTAL FOR BUDGET CODE 0001					64,399				64,399
BUDGET CODE: 0177 Community Development - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,243	1	61,243			
SUBTOTAL FOR F/T SALARIED				1	61,243	1			61,243
SUBTOTAL FOR BUDGET CODE 0177				1	61,243	1			61,243
BUDGET CODE: 0178 Capacity Building Positions									
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 0178				2	120,000	2			120,000
TOTAL FOR			3	245,642	3	245,642			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,107,407	11	1,107,407			
SUBTOTAL FOR F/T SALARIED				11	1,107,407	11			1,107,407
SUBTOTAL FOR BUDGET CODE 0101				11	1,107,407	11			1,107,407
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,000	1	61,000			
SUBTOTAL FOR F/T SALARIED				1	61,000	1			61,000
SUBTOTAL FOR BUDGET CODE 0113				1	61,000	1			61,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000	
SUBTOTAL FOR F/T SALARIED			1	98,000	1	98,000	
SUBTOTAL FOR BUDGET CODE 0114			1	98,000	1	98,000	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,591	3	257,591	
SUBTOTAL FOR F/T SALARIED			3	257,591	3	257,591	
SUBTOTAL FOR BUDGET CODE 0120			3	257,591	3	257,591	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	859,799	12	752,799	2-
SUBTOTAL FOR F/T SALARIED			14	859,799	12	752,799	2-
03 UNSALARIED		031 UNSALARIED		102,084		102,084	
SUBTOTAL FOR UNSALARIED				102,084		102,084	
SUBTOTAL FOR BUDGET CODE 0130			14	961,883	12	854,883	2-
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	935,033	11	935,033	
SUBTOTAL FOR F/T SALARIED			11	935,033	11	935,033	
03 UNSALARIED		031 UNSALARIED		85,520		85,520	
SUBTOTAL FOR UNSALARIED				85,520		85,520	
SUBTOTAL FOR BUDGET CODE 0135			11	1,020,553	11	1,020,553	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,385	1	69,385	
SUBTOTAL FOR F/T SALARIED			1	69,385	1	69,385	
SUBTOTAL FOR BUDGET CODE 0137			1	69,385	1	69,385	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,727	10	723,727			
SUBTOTAL FOR F/T SALARIED			10	723,727	10	723,727			
SUBTOTAL FOR BUDGET CODE 0140			10	723,727	10	723,727			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,925	3	167,858			59,067-
SUBTOTAL FOR F/T SALARIED			3	226,925	3	167,858			59,067-
03 UNSALARIED		031 UNSALARIED		318,532		327,599			9,067
SUBTOTAL FOR UNSALARIED				318,532		327,599			9,067
SUBTOTAL FOR BUDGET CODE 0145			3	545,457	3	495,457			50,000-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		3,371		3,371			
SUBTOTAL FOR UNSALARIED				3,371		3,371			
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371			
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									
03 UNSALARIED		031 UNSALARIED		2,998		2,998			
SUBTOTAL FOR UNSALARIED				2,998		2,998			
SUBTOTAL FOR BUDGET CODE 0147				2,998		2,998			
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,835	2	139,835			
SUBTOTAL FOR F/T SALARIED			2	139,835	2	139,835			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
SUBTOTAL FOR ADD GRS PAY				5,147		5,147			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0176			2	144,982	2	144,982		
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	75,725	1	75,725		
SUBTOTAL FOR F/T SALARIED			1	75,725	1	75,725		
SUBTOTAL FOR BUDGET CODE 0207			1	75,725	1	75,725		
TOTAL FOR OFFICE OF COMMISSIONER			58	5,072,079	56	4,915,079	2-	157,000-
TOTAL FOR OFFICE OF COMMISSIONER-PS			61	5,317,721	59	5,160,721	2-	157,000-

DEPARTMENTAL ESTIMATES - FY19
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	61	5,317,721	59	5,160,721	157,000-
FINANCIAL PLAN SAVINGS		198,762-			198,762
APPROPRIATION	61	5,118,959	59	5,160,721	41,762

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,547,496		4,589,258	41,762
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		243,110		243,110	
STATE		3,371		3,371	
FEDERAL - C.D.		144,982		144,982	
FEDERAL - OTHER					
INTRA-CITY SALES		180,000		180,000	
TOTAL		5,118,959		5,160,721	41,762

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	127,000-127,000	1	127,000	127,000
83008	ADMINISTRATIVE PROJECT MANAGER	142,052-142,052	1	142,052	142,052
10026	ADMINISTRATIVE STAFF ANALYST	105,943-105,943	1	105,943	105,943
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	67,800-105,575	2	86,688	173,375
60495	ARTS PROGRAM SPECIALIST	51,000- 56,000	3	53,000	159,000
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	116,095-124,603	3	121,767	365,301
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,166- 73,503	11	62,213	684,341
94313	COMMISSIONER OF CULTURAL AFFAIRS	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	40,000- 59,385	5	50,777	253,884
56058	COMMUNITY COORDINATOR	59,000- 77,284	13	69,351	901,568
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,057- 89,057	1	89,057	89,057
10050	COMPUTER SYSTEMS MANAGER	116,498-116,498	1	116,498	116,498
95005	EXECUTIVE AGENCY COUNSEL	99,910-159,650	2	129,780	259,560
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	105,907-105,907	1	105,907	105,907
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	53,701- 53,701	1	53,701	53,701
12626	STAFF ANALYST	69,824- 73,829	2	71,827	143,653
TOTAL FOR OBJECT 001			51		4,031,872

POSITION SCHEDULE FOR U/A 001			51		4,031,872
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		632,451
TOTAL FOR U/A 001			59		4,664,323

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4140 Percent for Art Intra-City									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,600				22,600-
			SUBTOTAL FOR OTHR SER&CHR		22,600				22,600-
			SUBTOTAL FOR BUDGET CODE 4140		22,600				22,600-
			TOTAL FOR		22,600				22,600-
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		29,124		23,124		6,000-
			117 POSTAGE		3,000		15,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		37,206		43,206		6,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,764		100,336		76,572
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		24,803		101,375		76,572
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		67,018		67,018		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,818		4,825		993-
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		68,635				68,635-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		3,806		1,477		2,329-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		2,133		2,133		
		856001	42C HEAT LIGHT & POWER		77,492		77,492		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,550		11,550		6,000-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL				40,000		40,000
			SUBTOTAL FOR OTHR SER&CHR		259,729		221,772		37,957-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT		1,779		906		873-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	16,124	1	10,351		5,773-	
	615	PRINTING CONTRACTS	1	5,011	1	440		4,571-	
	622	TEMPORARY SERVICES	1	4,014	1	3,280		734-	
	686	PROF SERV OTHER	1	59,000	1	49,000		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	85,928	4	63,977		21,951-	
70		FXD MIS CHGS							
	706	PROMPT PAYMENT INTEREST		494		494			
		SUBTOTAL FOR FXD MIS CHGS		494		494			
		SUBTOTAL FOR BUDGET CODE 0135	4	408,160	4	430,824		22,664	
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									
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		200,000				200,000-	
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	10,000	1	30,000		20,000	
	683	PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	2	40,000	1	30,000	
		SUBTOTAL FOR BUDGET CODE 0140	1	210,000	2	40,000	1	170,000-	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		9,098				9,098-	
	117	POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,098		2,000		9,098-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,641		4,641		1,000	
	332	PURCH DATA PROCESSING EQUIPT		55		55			
		SUBTOTAL FOR PROPTY&EQUIP		3,696		4,696		1,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			CONTRACTUAL SERVICES-GENERAL		122,272				122,272-
			403 OFFICE SERVICES		6,593		8,593		2,000
			412 RENTALS OF MISC.EQUIP		2,280		2,280		
			414 RENTALS - LAND BLDGS & STRUCTS		962,203		962,203		
			SUBTOTAL FOR OTHR SER&CHR		1,093,348		973,076		120,272-
60			602 TELECOMMUNICATIONS MAINT	1	575	1	575		
			608 MAINT & REP GENERAL		150		150		
			612 OFFICE EQUIPMENT MAINTENANCE		3,348		4,240		892
			622 TEMPORARY SERVICES		10,000				10,000-
			624 CLEANING SERVICES			1	34,814	1	34,814
			SUBTOTAL FOR CNTRCTL SVCS	1	14,073	2	39,779	1	25,706
			SUBTOTAL FOR BUDGET CODE 0145	1	1,122,215	2	1,019,551	1	102,664-
BUDGET CODE: 0155 JOB SKILLS TRAINING									
40			499 OTHER EXPENSES - GENERAL		200,000				200,000-
			SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 0155		200,000				200,000-
TOTAL FOR OFFICE OF COMMISSIONER				6	2,040,375	8	1,490,375	2	550,000-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS				6	2,062,975	8	1,490,375	2	572,600-

DEPARTMENTAL ESTIMATES - FY19
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	165,265	2,062,975	164,272	1,490,375	572,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,062,975		1,490,375	572,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,040,375		1,490,375	550,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		22,600			22,600-
TOTAL		2,062,975		1,490,375	572,600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	69,833	1	105,810	35,977
		SUBTOTAL FOR CNTRCTL SVCS	1	69,833	1	105,810	35,977
		SUBTOTAL FOR BUDGET CODE 0704	1	69,833	1	105,810	35,977
BUDGET CODE: 1704 CADP Capacity Building OTPS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		211,620			211,620-
		SUBTOTAL FOR CNTRCTL SVCS		211,620			211,620-
		SUBTOTAL FOR BUDGET CODE 1704		211,620			211,620-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	42	1,965,000			42- 1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS	42	1,965,000			42- 1,965,000-
		SUBTOTAL FOR BUDGET CODE 3603	42	1,965,000			42- 1,965,000-
BUDGET CODE: 3703 Subway Performer Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 3803		1,000,000			1,000,000-
BUDGET CODE: 3804 Grants for Cultural Impact							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3804			350,000				350,000-
TOTAL FOR		43	3,696,453	1	205,810	42-	3,490,643-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING							
60 CNTRCTL SVCS			300,000		300,000		
SUBTOTAL FOR CNTRCTL SVCS			300,000		300,000		
SUBTOTAL FOR BUDGET CODE 0151			300,000		300,000		
BUDGET CODE: 0152 ARTIST RESIDENCIES							
40 OTHR SER&CHR			100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0152			100,000				100,000-
BUDGET CODE: 0153 Spaceworks							
40 OTHR SER&CHR			129,960				129,960-
SUBTOTAL FOR OTHR SER&CHR			129,960				129,960-
60 CNTRCTL SVCS			198,740				198,740-
SUBTOTAL FOR CNTRCTL SVCS			198,740				198,740-
SUBTOTAL FOR BUDGET CODE 0153			328,700				328,700-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS			5,263,112			2-	5,263,112-
SUBTOTAL FOR CNTRCTL SVCS		2	5,263,112			2-	5,263,112-
SUBTOTAL FOR BUDGET CODE 3300		2	5,263,112			2-	5,263,112-
BUDGET CODE: 3400 CULTURAL PROGRAMS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		667			3,199,000				3,199,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,199,000				3,199,000-
		SUBTOTAL FOR BUDGET CODE 3400			3,199,000				3,199,000-
BUDGET CODE: 3600 DCA CASA Funding									
60		CNTRCTL SVCS							
		667			11,720,000				11,720,000-
		SUBTOTAL FOR CNTRCTL SVCS			11,720,000				11,720,000-
		SUBTOTAL FOR BUDGET CODE 3600			11,720,000				11,720,000-
BUDGET CODE: 3601 DCA SU-CASA									
60		CNTRCTL SVCS							
		667			2,550,000				2,550,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,550,000				2,550,000-
		SUBTOTAL FOR BUDGET CODE 3601			2,550,000				2,550,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60		CNTRCTL SVCS							
		667			648,000				648,000-
		SUBTOTAL FOR CNTRCTL SVCS			648,000				648,000-
		SUBTOTAL FOR BUDGET CODE 3602			648,000				648,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative									
60		CNTRCTL SVCS							
		667			5,865,000				5,865,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,865,000				5,865,000-
		SUBTOTAL FOR BUDGET CODE 3700			5,865,000				5,865,000-
BUDGET CODE: 3800 Development Funds									
40		OTHR SER&CHR							
		499			500,000			500,000	
		SUBTOTAL FOR OTHR SER&CHR			500,000			500,000	
60		CNTRCTL SVCS							
		667			34,513,296	650		28,462,296	6,051,000-
		SUBTOTAL FOR CNTRCTL SVCS			34,513,296	650		28,462,296	6,051,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3800		650	35,013,296	650	28,962,296	6,051,000-
BUDGET CODE: 3900 HOLDING CODE						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS			1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 3900			1,250,000			1,250,000-
TOTAL FOR OFFICE OF COMMISSIONER		652	66,237,108	650	29,262,296	2- 36,974,812-
TOTAL FOR CULTURAL PROGRAMS		695	69,933,561	651	29,468,106	44- 40,465,455-

DEPARTMENTAL ESTIMATES - FY19
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		69,933,561		29,468,106	40,465,455-
FINANCIAL PLAN SAVINGS		300,000			300,000-
APPROPRIATION		70,233,561		29,468,106	40,765,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,952,108		29,362,296	40,589,812-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		281,453		105,810	175,643-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,233,561		29,468,106	40,765,455-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		285,200			285,200-
		SUBTOTAL FOR FXD MIS CHGS		285,200			285,200-
		SUBTOTAL FOR BUDGET CODE Z103		285,200			285,200-
		TOTAL FOR		285,200			285,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,634,838		14,634,838	
		SUBTOTAL FOR OTHR SER&CHR		14,634,838		14,634,838	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,587,379		10,532,979	54,400-
		SUBTOTAL FOR FXD MIS CHGS		10,587,379		10,532,979	54,400-
		SUBTOTAL FOR BUDGET CODE 0103		25,222,217		25,167,817	54,400-
		TOTAL FOR OFFICE OF COMMISSIONER		25,222,217		25,167,817	54,400-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		25,507,417		25,167,817	339,600-

DEPARTMENTAL ESTIMATES - FY19
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	14,634,838	25,507,417	14,634,838	25,167,817	339,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,507,417		25,167,817	339,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,222,217		25,167,817	54,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		285,200			285,200-
TOTAL		25,507,417		25,167,817	339,600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		140,000			140,000-
		SUBTOTAL FOR FXD MIS CHGS		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE Z105		140,000			140,000-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		440,567			440,567-
		SUBTOTAL FOR FXD MIS CHGS		440,567			440,567-
		SUBTOTAL FOR BUDGET CODE 4105		440,567			440,567-
		TOTAL FOR		580,567			580,567-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,895,581		1,895,581	
		SUBTOTAL FOR OTHR SER&CHR		1,895,581		1,895,581	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,563,722		4,399,322	164,400-
		SUBTOTAL FOR FXD MIS CHGS		4,563,722		4,399,322	164,400-
		SUBTOTAL FOR BUDGET CODE 0105		6,459,303		6,294,903	164,400-
		TOTAL FOR OFFICE OF COMMISSIONER		6,459,303		6,294,903	164,400-
		TOTAL FOR NY BOTANICAL GARDEN		7,039,870		6,294,903	744,967-

DEPARTMENTAL ESTIMATES - FY19
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	1,895,581	7,039,870	1,895,581	6,294,903	744,967-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,039,870		6,294,903	744,967-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,459,303		6,294,903	164,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		580,567			580,567-
TOTAL		7,039,870		6,294,903	744,967-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		582,165			582,165-
		SUBTOTAL FOR FXD MIS CHGS		582,165			582,165-
		SUBTOTAL FOR BUDGET CODE Z107		582,165			582,165-
		TOTAL FOR		582,165			582,165-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,869,567		6,869,567	
		SUBTOTAL FOR OTHR SER&CHR		6,869,567		6,869,567	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,812,676		8,669,676	143,000-
		SUBTOTAL FOR FXD MIS CHGS		8,812,676		8,669,676	143,000-
		SUBTOTAL FOR BUDGET CODE 0107		15,682,243		15,539,243	143,000-
		TOTAL FOR OFFICE OF COMMISSIONER		15,682,243		15,539,243	143,000-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,264,408		15,539,243	725,165-

DEPARTMENTAL ESTIMATES - FY19
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	6,869,567	16,264,408	6,869,567	15,539,243	725,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,264,408		15,539,243	725,165-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,682,243		15,539,243	143,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		582,165			582,165-
TOTAL		16,264,408		15,539,243	725,165-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		1,455,003		1,318,803	136,200-
		SUBTOTAL FOR FXD MIS CHGS		1,455,003		1,318,803	136,200-
		SUBTOTAL FOR BUDGET CODE 0108		1,455,003		1,318,803	136,200-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,960,209		5,960,209	
		SUBTOTAL FOR OTHR SER&CHR		5,960,209		5,960,209	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,567,873		6,478,573	89,300-
		SUBTOTAL FOR FXD MIS CHGS		6,567,873		6,478,573	89,300-
		SUBTOTAL FOR BUDGET CODE 0109		12,528,082		12,438,782	89,300-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,233,648		1,233,648	
		SUBTOTAL FOR FXD MIS CHGS		1,233,648		1,233,648	
		SUBTOTAL FOR BUDGET CODE 0110		1,233,648		1,233,648	
		TOTAL FOR OFFICE OF COMMISSIONER		15,216,733		14,991,233	225,500-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,216,733		14,991,233	225,500-

DEPARTMENTAL ESTIMATES - FY19
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	5,960,209	15,216,733	5,960,209	14,991,233	225,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,216,733		14,991,233	225,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,216,733		14,991,233	225,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,216,733		14,991,233	225,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
			# 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		2,028,089	2,028,089		
		SUBTOTAL FOR OTHR SER&CHR					2,028,089	2,028,089		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		5,752,579	5,727,379		25,200-
		SUBTOTAL FOR FXD MIS CHGS					5,752,579	5,727,379		25,200-
		SUBTOTAL FOR BUDGET CODE 0111					7,780,668	7,755,468		25,200-
		TOTAL FOR OFFICE OF COMMISSIONER					7,780,668	7,755,468		25,200-
		TOTAL FOR BROOKLYN MUSEUM					7,780,668	7,755,468		25,200-

DEPARTMENTAL ESTIMATES - FY19
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	2,028,089	7,780,668	2,028,089	7,755,468	25,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,780,668		7,755,468	25,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,780,668		7,755,468	25,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,780,668		7,755,468	25,200-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		200,527	200,527	
		SUBTOTAL FOR OTHR SER&CHR			200,527	200,527		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,603,683	1,585,883	17,800-
		SUBTOTAL FOR FXD MIS CHGS			1,603,683	1,585,883		17,800-
		SUBTOTAL FOR BUDGET CODE 0112			1,804,210	1,786,410		17,800-
		TOTAL FOR OFFICE OF COMMISSIONER			1,804,210	1,786,410		17,800-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,804,210	1,786,410		17,800-

DEPARTMENTAL ESTIMATES - FY19
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	200,527	1,804,210	200,527	1,786,410	17,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,804,210		1,786,410	17,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,804,210		1,786,410	17,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,804,210		1,786,410	17,800-
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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		667,866			667,866-
		SUBTOTAL FOR FXD MIS CHGS		667,866			667,866-
		SUBTOTAL FOR BUDGET CODE 4115		667,866			667,866-
		TOTAL FOR		667,866			667,866-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		537,449		537,449	
		SUBTOTAL FOR OTHR SER&CHR		537,449		537,449	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,105,700		3,058,500	47,200-
		SUBTOTAL FOR FXD MIS CHGS		3,105,700		3,058,500	47,200-
		SUBTOTAL FOR BUDGET CODE 0115		3,643,149		3,595,949	47,200-
		TOTAL FOR OFFICE OF COMMISSIONER		3,643,149		3,595,949	47,200-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,311,015		3,595,949	715,066-

DEPARTMENTAL ESTIMATES - FY19
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	537,449	4,311,015	537,449	3,595,949	715,066-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,311,015		3,595,949	715,066-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,643,149		3,595,949	47,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		667,866			667,866-
TOTAL		4,311,015		3,595,949	715,066-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,621,620			2,621,620-
		SUBTOTAL FOR FXD MIS CHGS		2,621,620			2,621,620-
		SUBTOTAL FOR BUDGET CODE 4116		2,621,620			2,621,620-
		TOTAL FOR		2,621,620			2,621,620-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		103,865		103,865	
		SUBTOTAL FOR OTHR SER&CHR		103,865		103,865	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,062,765		851,081	211,684-
		SUBTOTAL FOR FXD MIS CHGS		1,062,765		851,081	211,684-
		SUBTOTAL FOR BUDGET CODE 0116		1,166,630		954,946	211,684-
		TOTAL FOR OFFICE OF COMMISSIONER		1,166,630		954,946	211,684-
		TOTAL FOR QUEENS BOTANICAL GARDEN		3,788,250		954,946	2,833,304-

DEPARTMENTAL ESTIMATES - FY19
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	103,865	3,788,250	103,865	954,946	2,833,304-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,788,250		954,946	2,833,304-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,166,630		954,946	211,684-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,621,620			2,621,620-
TOTAL		3,788,250		954,946	2,833,304-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		509,241		509,241	
		SUBTOTAL FOR OTHR SER&CHR			509,241		509,241	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,296,646		1,293,446	3,200-
		SUBTOTAL FOR FXD MIS CHGS			1,296,646		1,293,446	3,200-
		SUBTOTAL FOR BUDGET CODE 0118			1,805,887		1,802,687	3,200-
		TOTAL FOR OFFICE OF COMMISSIONER			1,805,887		1,802,687	3,200-
		TOTAL FOR NY HALL OF SCIENCE			1,805,887		1,802,687	3,200-

DEPARTMENTAL ESTIMATES - FY19
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	509,241	1,805,887	509,241	1,802,687	3,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,805,887		1,802,687	3,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,805,887		1,802,687	3,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,805,887		1,802,687	3,200-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		116,290	116,290	
		SUBTOTAL FOR OTHR SER&CHR			116,290	116,290		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		769,373	753,973	15,400-
		SUBTOTAL FOR FXD MIS CHGS			769,373	753,973		15,400-
		SUBTOTAL FOR BUDGET CODE 0121			885,663	870,263		15,400-
		TOTAL FOR OFFICE OF COMMISSIONER			885,663	870,263		15,400-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			885,663	870,263		15,400-

DEPARTMENTAL ESTIMATES - FY19
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	116,290	885,663	116,290	870,263	15,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		885,663		870,263	15,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		885,663		870,263	15,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		885,663		870,263	15,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		237,181	237,181	
		SUBTOTAL FOR OTHR SER&CHR			237,181	237,181		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,161,833	1,126,833	35,000-
		SUBTOTAL FOR FXD MIS CHGS			1,161,833	1,126,833		35,000-
		SUBTOTAL FOR BUDGET CODE 0122			1,399,014	1,364,014		35,000-
		TOTAL FOR OFFICE OF COMMISSIONER			1,399,014	1,364,014		35,000-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,399,014	1,364,014		35,000-

DEPARTMENTAL ESTIMATES - FY19
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	237,181	1,399,014	237,181	1,364,014	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,399,014		1,364,014	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,399,014		1,364,014	35,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,399,014		1,364,014	35,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		90,327	90,327	
		SUBTOTAL FOR OTHR SER&CHR			90,327	90,327		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		590,015	571,115	18,900-
		SUBTOTAL FOR FXD MIS CHGS			590,015	571,115		18,900-
		SUBTOTAL FOR BUDGET CODE 0125			680,342	661,442		18,900-
		TOTAL FOR OFFICE OF COMMISSIONER			680,342	661,442		18,900-
		TOTAL FOR S I HISTORICAL SOCIETY			680,342	661,442		18,900-

DEPARTMENTAL ESTIMATES - FY19
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	90,327	680,342	90,327	661,442	18,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		680,342		661,442	18,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		680,342		661,442	18,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		680,342		661,442	18,900-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		28,092			28,092-
		SUBTOTAL FOR FXD MIS CHGS		28,092			28,092-
		SUBTOTAL FOR BUDGET CODE Z127		28,092			28,092-
		TOTAL FOR		28,092			28,092-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		557,216		557,216	
		SUBTOTAL FOR OTHR SER&CHR		557,216		557,216	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,103,879		1,087,579	16,300-
		SUBTOTAL FOR FXD MIS CHGS		1,103,879		1,087,579	16,300-
		SUBTOTAL FOR BUDGET CODE 0127		1,661,095		1,644,795	16,300-
		TOTAL FOR OFFICE OF COMMISSIONER		1,661,095		1,644,795	16,300-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,689,187		1,644,795	44,392-

DEPARTMENTAL ESTIMATES - FY19
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	557,216	1,689,187	557,216	1,644,795	44,392-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,689,187		1,644,795	44,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,661,095		1,644,795	16,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		28,092			28,092-
TOTAL		1,689,187		1,644,795	44,392-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		129,972	129,972	
		SUBTOTAL FOR OTHR SER&CHR			129,972	129,972		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,077,424	1,074,624	2,800-
		SUBTOTAL FOR FXD MIS CHGS			1,077,424	1,074,624		2,800-
		SUBTOTAL FOR BUDGET CODE 0128			1,207,396	1,204,596		2,800-
		TOTAL FOR OFFICE OF COMMISSIONER			1,207,396	1,204,596		2,800-
		TOTAL FOR WAVE HILL			1,207,396	1,204,596		2,800-

DEPARTMENTAL ESTIMATES - FY19
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	129,972	1,207,396	129,972	1,204,596	2,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,207,396		1,204,596	2,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,207,396		1,204,596	2,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,207,396		1,204,596	2,800-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER		670,085	670,085	
		SUBTOTAL FOR OTHR SER&CHR				670,085	670,085	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,954,241	1,938,391	15,850-
		SUBTOTAL FOR FXD MIS CHGS				1,954,241	1,938,391	15,850-
		SUBTOTAL FOR BUDGET CODE 0131				2,624,326	2,608,476	15,850-
		TOTAL FOR OFFICE OF COMMISSIONER				2,624,326	2,608,476	15,850-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC				2,624,326	2,608,476	15,850-

DEPARTMENTAL ESTIMATES - FY19
 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	670,085	2,624,326	670,085	2,608,476	15,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,624,326		2,608,476	15,850-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,624,326		2,608,476	15,850-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,624,326		2,608,476	15,850-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			829,970					829,970-
		SUBTOTAL FOR FXD MIS CHGS			829,970					829,970-
		SUBTOTAL FOR BUDGET CODE 4132			829,970					829,970-
		TOTAL FOR			829,970					829,970-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			581,817			581,817		
		SUBTOTAL FOR OTHR SER&CHR			581,817			581,817		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,257,349			1,247,349		10,000-
		SUBTOTAL FOR FXD MIS CHGS			1,257,349			1,247,349		10,000-
		SUBTOTAL FOR BUDGET CODE 0132			1,839,166			1,829,166		10,000-
		TOTAL FOR OFFICE OF COMMISSIONER			1,839,166			1,829,166		10,000-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,669,136			1,829,166		839,970-

DEPARTMENTAL ESTIMATES - FY19
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	581,817	2,669,136	581,817	1,829,166	839,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,669,136		1,829,166	839,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,839,166		1,829,166	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		829,970			829,970-
TOTAL		2,669,136		1,829,166	839,970-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# 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		267,906	267,906	
		SUBTOTAL FOR OTHR SER&CHR			267,906	267,906		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		540,106	526,606	13,500-
		SUBTOTAL FOR FXD MIS CHGS			540,106	526,606		13,500-
		SUBTOTAL FOR BUDGET CODE 0133			808,012	794,512		13,500-
		TOTAL FOR OFFICE OF COMMISSIONER			808,012	794,512		13,500-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			808,012	794,512		13,500-

DEPARTMENTAL ESTIMATES - FY19
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	267,906	808,012	267,906	794,512	13,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		808,012		794,512	13,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		808,012		794,512	13,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		808,012		794,512	13,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		165,881			165,881-
		SUBTOTAL FOR FXD MIS CHGS		165,881			165,881-
		SUBTOTAL FOR BUDGET CODE Z202		165,881			165,881-
BUDGET CODE: 4602 CUNY Cultural Corps							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 4602		500,000			500,000-
BUDGET CODE: 4603 Revenue							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 4603				1,000,000	1,000,000
		TOTAL FOR		665,881		1,000,000	334,119
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		616,300		616,300	
		SUBTOTAL FOR OTHR SER&CHR		616,300		616,300	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		669,795		661,295	8,500-
		SUBTOTAL FOR FXD MIS CHGS		669,795		661,295	8,500-
		SUBTOTAL FOR BUDGET CODE 0201		1,286,095		1,277,595	8,500-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,285,013		1,285,013	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					1,285,013			1,285,013		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,065,530			1,055,530		10,000-
SUBTOTAL FOR FXD MIS CHGS					1,065,530			1,055,530		10,000-
SUBTOTAL FOR BUDGET CODE 2201					2,350,543			2,340,543		10,000-
BUDGET CODE: 2202 QUEENS MUSEUM										
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER			363,783			363,783		
SUBTOTAL FOR OTHER SER&CHR					363,783			363,783		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			863,135			812,135		51,000-
SUBTOTAL FOR FXD MIS CHGS					863,135			812,135		51,000-
SUBTOTAL FOR BUDGET CODE 2202					1,226,918			1,175,918		51,000-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC										
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER			18,875			18,875		
SUBTOTAL FOR OTHER SER&CHR					18,875			18,875		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			153,268			153,268		
SUBTOTAL FOR FXD MIS CHGS					153,268			153,268		
SUBTOTAL FOR BUDGET CODE 2203					172,143			172,143		
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS										
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER			149,076			149,076		
SUBTOTAL FOR OTHER SER&CHR					149,076			149,076		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			529,383			494,383		35,000-
SUBTOTAL FOR FXD MIS CHGS					529,383			494,383		35,000-
SUBTOTAL FOR BUDGET CODE 2204					678,459			643,459		35,000-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK										
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER			36,587			36,587		
SUBTOTAL FOR OTHER SER&CHR					36,587			36,587		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		506,308		466,308		40,000-	
		SUBTOTAL FOR FXD MIS CHGS		506,308		466,308		40,000-	
		SUBTOTAL FOR BUDGET CODE 2205		542,895		502,895		40,000-	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		143,997		143,997			
		SUBTOTAL FOR OTHR SER&CHR		143,997		143,997			
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		471,022		362,822		108,200-	
		SUBTOTAL FOR FXD MIS CHGS		471,022		362,822		108,200-	
		SUBTOTAL FOR BUDGET CODE 2206		615,019		506,819		108,200-	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,317		3,317			
		SUBTOTAL FOR OTHR SER&CHR		3,317		3,317			
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		398,476		370,976		27,500-	
		SUBTOTAL FOR FXD MIS CHGS		398,476		370,976		27,500-	
		SUBTOTAL FOR BUDGET CODE 2207		401,793		374,293		27,500-	
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		135,897		135,897			
		SUBTOTAL FOR OTHR SER&CHR		135,897		135,897			
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		534,017		499,017		35,000-	
		SUBTOTAL FOR FXD MIS CHGS		534,017		499,017		35,000-	
		SUBTOTAL FOR BUDGET CODE 2208		669,914		634,914		35,000-	
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		400,226		400,226			
		SUBTOTAL FOR OTHR SER&CHR		400,226		400,226			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			784,166			784,166		
		SUBTOTAL FOR FXD MIS CHGS			784,166			784,166		
		SUBTOTAL FOR BUDGET CODE 2210			1,184,392			1,184,392		
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			216,085			216,085		
		SUBTOTAL FOR OTHR SER&CHR			216,085			216,085		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			480,833			480,833		
		SUBTOTAL FOR FXD MIS CHGS			480,833			480,833		
		SUBTOTAL FOR BUDGET CODE 2211			696,918			696,918		
BUDGET CODE: 2212 CARNEGIE HALL										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,126,833			1,126,833		
		SUBTOTAL FOR OTHR SER&CHR			1,126,833			1,126,833		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			467,635			407,135		60,500-
		SUBTOTAL FOR FXD MIS CHGS			467,635			407,135		60,500-
		SUBTOTAL FOR BUDGET CODE 2212			1,594,468			1,533,968		60,500-
BUDGET CODE: 2213 BOYS HARBOR										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,330,070			1,330,070		
		SUBTOTAL FOR FXD MIS CHGS			1,330,070			1,330,070		
		SUBTOTAL FOR BUDGET CODE 2213			1,330,070			1,330,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			71,206			71,206		
		SUBTOTAL FOR OTHR SER&CHR			71,206			71,206		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			439,792			375,292		64,500-
		SUBTOTAL FOR FXD MIS CHGS			439,792			375,292		64,500-
		SUBTOTAL FOR BUDGET CODE 2215			510,998			446,498		64,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		660,607		660,607	
	SUBTOTAL FOR OTHR SER&CHR		660,607		660,607	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		555,440		537,440	18,000-
	SUBTOTAL FOR FXD MIS CHGS		555,440		537,440	18,000-
	SUBTOTAL FOR BUDGET CODE 2216		1,216,047		1,198,047	18,000-
BUDGET CODE: 2220 LINCOLN CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		428,730		428,730	
	SUBTOTAL FOR OTHR SER&CHR		428,730		428,730	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,263,161		1,091,161	172,000-
	SUBTOTAL FOR FXD MIS CHGS		1,263,161		1,091,161	172,000-
	SUBTOTAL FOR BUDGET CODE 2220		1,691,891		1,519,891	172,000-
BUDGET CODE: 2227 CASA funds for CIGs						
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,540,000			1,540,000-
	SUBTOTAL FOR FXD MIS CHGS		1,540,000			1,540,000-
	SUBTOTAL FOR BUDGET CODE 2227		1,540,000			1,540,000-
BUDGET CODE: 4600 HOLDING CODE						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		29,837		241,637	211,800
	SUBTOTAL FOR OTHR SER&CHR		29,837		241,637	211,800
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,700,000		1,000,000	1,700,000-
	SUBTOTAL FOR FXD MIS CHGS		2,700,000		1,000,000	1,700,000-
	SUBTOTAL FOR BUDGET CODE 4600		2,729,837		1,241,637	1,488,200-
	TOTAL FOR OFFICE OF COMMISSIONER		20,438,400		16,780,000	3,658,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER CULTURAL INSTITUTIONS			21,104,281		17,780,000	3,324,281-

DEPARTMENTAL ESTIMATES - FY19
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	6,156,532	21,104,281	5,656,532	17,780,000	3,324,281-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,104,281		17,780,000	3,324,281-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,938,400		16,780,000	4,158,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				1,000,000	1,000,000
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		165,881			165,881-
TOTAL		21,104,281		17,780,000	3,324,281-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# 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		382,567	382,567		
		SUBTOTAL FOR OTHR SER&CHR			382,567		382,567		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		660,208	660,208		
		SUBTOTAL FOR FXD MIS CHGS			660,208		660,208		
		SUBTOTAL FOR BUDGET CODE 0204			1,042,775		1,042,775		
		TOTAL FOR OFFICE OF COMMISSIONER			1,042,775		1,042,775		
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,042,775		1,042,775		

DEPARTMENTAL ESTIMATES - FY19
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	382,567	1,042,775	382,567	1,042,775	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,042,775		1,042,775	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,042,775	1,042,775	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,042,775	1,042,775	

DEPARTMENTAL ESTIMATES- FY19
 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	61	5,317,721	59	5,160,721	157,000-
FINANCIAL PLAN SAVINGS		198,762-			198,762
APPROPRIATION	61	5,118,959	59	5,160,721	41,762

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,547,496	4,589,258	41,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	243,110	243,110	
STATE	3,371	3,371	
FEDERAL - C.D.	144,982	144,982	
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	
TOTAL	5,118,959	5,160,721	41,762
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	42,094,524	189,625,126	41,593,531	138,647,176	50,977,950-
FINANCIAL PLAN SAVINGS		300,000			300,000-
APPROPRIATION		189,925,126		138,647,176	51,277,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,859,712		137,541,366	46,318,346-
OTHER CATEGORICAL				1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		281,453		105,810	175,643-
FEDERAL - OTHER					
INTRA-CITY SALES		5,783,961			5,783,961-
TOTAL		189,925,126		138,647,176	51,277,950-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	5,317,721	59	5,160,721	157,000-
FINANCIAL PLAN SAVINGS		198,762-			198,762
APPROPRIATION	61	5,118,959	59	5,160,721	41,762
OTPS					
TOTALS FOR OPERATING BUDGET		189,625,126		138,647,176	50,977,950-
FINANCIAL PLAN SAVINGS		300,000			300,000-
APPROPRIATION		189,925,126		138,647,176	51,277,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	194,942,847	59	143,807,897	51,134,950-
FINANCIAL PLAN SAVINGS		101,238			101,238-
APPROPRIATION	61	195,044,085	59	143,807,897	51,236,188-
FUNDING					
CITY		188,407,208		142,130,624	46,276,584-
OTHER CATEGORICAL				1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.		243,110		243,110	
STATE		3,371		3,371	
FEDERAL - C.D.		426,435		250,792	175,643-
FEDERAL - OTHER					
INTRA-CITY SALES		5,963,961		180,000	5,783,961-
TOTAL FUNDING		195,044,085		143,807,897	51,236,188-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,450,816	64	5,646,345	1		195,529
SUBTOTAL FOR F/T SALARIED			63	5,450,816	64	5,646,345	1		195,529
03 UNSALARIED		031 UNSALARIED		128,681		128,681			
SUBTOTAL FOR UNSALARIED				128,681		128,681			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771			
		042 LONGEVITY DIFFERENTIAL		17,019		17,019			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		80,000		150,000			70,000
		047 OVERTIME		119,064		119,064			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				232,854		302,854			70,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0100			63	5,812,351	64	6,077,880	1		265,529
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,032					39,032-
SUBTOTAL FOR F/T SALARIED				39,032					39,032-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214					214-
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				214					214-
SUBTOTAL FOR BUDGET CODE 0150				39,246					39,246-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,712				296,712-	
		SUBTOTAL FOR F/T SALARIED		296,712				296,712-	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,176				1,176-	
		042 LONGEVITY DIFFERENTIAL		3,514				3,514-	
		043 SHIFT DIFFERENTIAL		1,070				1,070-	
		045 HOLIDAY PAY							
		047 OVERTIME		1,404				1,404-	
		061 SUPPER MONEY		34				34-	
		SUBTOTAL FOR ADD GRS PAY		7,198				7,198-	
		SUBTOTAL FOR BUDGET CODE 0200		303,910				303,910-	
BUDGET CODE: 0700 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	697,000	5	697,000			
		SUBTOTAL FOR F/T SALARIED	5	697,000	5	697,000			
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 0700	5	700,000	5	700,000			
BUDGET CODE: 0800 Payroll Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,754	1	150,754			
		SUBTOTAL FOR F/T SALARIED	1	150,754	1	150,754			
		SUBTOTAL FOR BUDGET CODE 0800	1	150,754	1	150,754			
		TOTAL FOR EXECUTIVE MANAGEMENT	69	7,006,261	70	6,928,634	1	77,627-	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01	F/T	SALARIED	001 FULL YEAR POSITIONS	387	40,964,128	390	41,862,411	3	898,283	
			SUBTOTAL FOR F/T SALARIED	387	40,964,128	390	41,862,411	3	898,283	
03	UN	SALARIED	031 UNSALARIED		55,962		57,962		2,000	
			SUBTOTAL FOR UNSALARIED		55,962		57,962		2,000	
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		32,000		35,000		3,000	
			042 LONGEVITY DIFFERENTIAL		145,166		148,166		3,000	
			043 SHIFT DIFFERENTIAL		120,000		140,000		20,000	
			045 HOLIDAY PAY		22,500		22,500			
			046 TERMINAL LEAVE		254,000		250,000		4,000-	
			047 OVERTIME		147,000		202,319		55,319	
			061 SUPPER MONEY		3,000		3,000			
			SUBTOTAL FOR ADD GRS PAY		723,666		800,985		77,319	
			SUBTOTAL FOR BUDGET CODE 0300	387	41,743,756	390	42,721,358	3	977,602	
			TOTAL FOR INFORMATION TECHNOLOGY	387	41,743,756	390	42,721,358	3	977,602	
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS										
BUDGET CODE: 0400 DED INFORMATION SYSTEMS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		157,528				157,528-	
			SUBTOTAL FOR F/T SALARIED		157,528				157,528-	
03	UN	SALARIED	031 UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,310				1,310-	
			042 LONGEVITY DIFFERENTIAL		3,629				3,629-	
			043 SHIFT DIFFERENTIAL		1,639				1,639-	
			045 HOLIDAY PAY		1,898				1,898-	
			046 TERMINAL LEAVE		65,100				65,100-	
			047 OVERTIME		4,179				4,179-	
			061 SUPPER MONEY		20				20-	
			SUBTOTAL FOR ADD GRS PAY		77,775				77,775-	
			SUBTOTAL FOR BUDGET CODE 0400		235,303				235,303-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS			235,303			235,303-
TOTAL FOR PERSONAL SERVICES		456	48,985,320	460	49,649,992	4 664,672

DEPARTMENTAL ESTIMATES - FY19
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	456	48,985,320	460	49,649,992	664,672
FINANCIAL PLAN SAVINGS APPROPRIATION	456	48,985,320	460	49,649,992	664,672

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,985,320	49,649,992	664,672
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,985,320	49,649,992	664,672

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	120,982-120,982	1	120,982	120,982
40510	ACCOUNTANT	62,318- 62,318	1	62,318	62,318
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,286- 94,327	6	80,925	485,548
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	131,485-131,485	1	131,485	131,485
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	72,493- 93,069	4	85,191	340,763
10037	ADMINISTRATIVE SPACE ANALYST	108,166-164,616	2	136,391	272,782
10026	ADMINISTRATIVE STAFF ANALYST	100,192-169,000	4	137,626	550,503
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,703-107,703	1	107,703	107,703
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,984- 97,461	7	86,665	606,653
30087	AGENCY ATTORNEY	100,296-100,296	1	100,296	100,296
82950	AGENCY CHIEF CONTRACTING OFFICER	138,328-138,328	1	138,328	138,328
12627	ASSOCIATE STAFF ANALYST	81,334- 81,334	1	81,334	81,334
90647	CITY ATTENDANT	37,477- 37,477	1	37,477	37,477
90644	CITY CUSTODIAL ASSISTANT	34,364- 34,364	1	34,364	34,364
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,941- 44,104	2	42,023	84,045
56056	COMMUNITY ASSISTANT	37,500- 37,500	1	37,500	37,500
56057	COMMUNITY ASSOCIATE	41,036- 55,955	7	47,261	330,827
56058	COMMUNITY COORDINATOR	58,000- 78,177	7	68,410	478,867
13620	COMPUTER AIDE-NON-SPVR	55,398- 55,398	1	55,398	55,398
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,000- 92,915	35	69,445	2,430,590
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,600- 92,915	3	83,063	249,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,024-100,309	13	75,256	978,333
10074	COMPUTER OPERATIONS MANAGER	125,241-125,241	1	125,241	125,241
13651	COMPUTER PROGRAMMER ANALYST	54,903- 69,377	3	61,537	184,611
13622	COMPUTER SPECIALIST (OPERATIONS)	82,149- 89,238	7	85,225	596,578
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,967	62	105,917	6,566,843
10050	COMPUTER SYSTEMS MANAGER	84,460-223,463	212	127,797	27,092,915
95005	EXECUTIVE AGENCY COUNSEL	142,628-191,940	4	165,497	661,990
94468	EXECUTIVE DIRECTOR (FISA)	226,366-226,366	1	226,366	226,366
06795	IT AUTOMATION AND MONITORING ENGINEER	85,197- 85,197	1	85,197	85,197
06796	IT INFRASTRUCTURE ENGINEER	115,000-118,450	2	116,725	233,450
06797	IT PROJECT SPECIALIST	87,550-120,000	7	103,511	724,580
95622	IT SECURITY SPECIALIST	80,308-115,000	8	89,556	716,447
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
06752	NYCAPS PROCESS ANALYST	107,924-107,924	1	107,924	107,924
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,663- 81,913	6	63,036	378,216
12158	PROCUREMENT ANALYST	92,428- 92,428	1	92,428	92,428
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,561- 58,561	1	58,561	58,561
06800	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
12626	STAFF ANALYST	63,349- 63,349	1	63,349	63,349
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,863- 53,224	2	49,044	98,087

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	78,151- 78,151	1	78,151	78,151
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 87,693	2	82,741	165,482
TOTAL FOR OBJECT 001			426		46,133,177

POSITION SCHEDULE FOR U/A 001			426		46,133,177
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		3,681,991
TOTAL FOR U/A 001			460		49,815,168

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,631,133		6,481,133			150,000-
		684 PROF SERV COMPUTER SERVICES		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,781,133		6,481,133			300,000-
		SUBTOTAL FOR BUDGET CODE 2000		6,781,133		6,481,133			300,000-
BUDGET CODE: 3000 Workers Compensation Check Printing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		138,000		138,000			
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000			
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000			
BUDGET CODE: 4000 FMS3 Maintenance									
10 SUPPLYS&MATL		117 POSTAGE		220,000		220,000			
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,594,863		6,691,135			1,096,272
		SUBTOTAL FOR CNTRCTL SVCS		5,594,863		6,691,135			1,096,272
		SUBTOTAL FOR BUDGET CODE 4000		5,814,863		6,911,135			1,096,272
BUDGET CODE: 4500 Debt Management System									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000			
BUDGET CODE: 5000 CityTime									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,791,682		8,147,182			1,355,500
		684 PROF SERV COMPUTER SERVICES		1,302,710		1,302,710			
		SUBTOTAL FOR CNTRCTL SVCS		8,094,392		9,449,892			1,355,500
		SUBTOTAL FOR BUDGET CODE 5000		8,094,392		9,449,892			1,355,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		391,500	91,500
		SUBTOTAL FOR SUPPLYS&MATL		300,000		391,500	91,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		180,000			180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 8000		480,000		391,500	88,500-
TOTAL FOR				21,333,388		23,396,660	2,063,272
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		4,500		100	4,400-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		648,787		730,366	81,579
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		4,100		8,500	4,400
		117 POSTAGE		213,000		240,000	27,000
		199 DATA PROCESSING SUPPLIES		63,616		63,616	
		SUBTOTAL FOR SUPPLYS&MATL		979,030		1,090,609	111,579
30 PROPTY&EQUIP		305 MOTOR VEHICLES		34,329			34,329-
		315 OFFICE EQUIPMENT		56,000		56,000	
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		147,829		113,500	34,329-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403 OFFICE SERVICES		18,800		18,800	
		412 RENTALS OF MISC.EQUIP		116,350		100,600	15,750-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		25,720,023		26,363,874	643,851
			417 ADVERTISING		18,900		2,000	16,900-
	856001		42C HEAT LIGHT & POWER		1,279,505		1,279,505	
	858001		42G DATA PROCESSING SERVICES		160,205		160,205	
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		9,000	3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		5,000	2,500
			453 OVERNIGHT TRVL EXP-GENERAL		500		500	
			454 OVERNIGHT TRVL EXP-SPECIAL		9,500		4,000	5,500-
			SUBTOTAL FOR OTHR SER&CHR		27,748,278		28,356,479	608,201
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	29,200	1	29,200	
			613 DATA PROCESSING EQUIPMENT	58	8,397,891	58	9,825,687	1,427,796
			622 TEMPORARY SERVICES	1	282,568	1	2,500	280,068-
			671 TRAINING PRGM CITY EMPLOYEES	1	169,600	1	50,000	119,600-
			684 PROF SERV COMPUTER SERVICES	3	135,172	3	2,172	133,000-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,014,431	64	9,909,559	895,128
			SUBTOTAL FOR BUDGET CODE 0101	64	37,889,568	64	39,470,147	1,580,579
			TOTAL FOR EXECUTIVE MANAGEMENT	64	37,889,568	64	39,470,147	1,580,579
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	
			TOTAL FOR ADMINISTRATIVE SERVICES		1,110,719		1,110,719	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	60,333,675	64	63,977,526	3,643,851

DEPARTMENTAL ESTIMATES - FY19
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	1,877,824	60,333,675	1,870,424	63,977,526	3,643,851
FINANCIAL PLAN SAVINGS APPROPRIATION		60,333,675		63,977,526	3,643,851

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,333,675		63,977,526	3,643,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,333,675		63,977,526	3,643,851

DEPARTMENTAL ESTIMATES- FY19
 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	456	48,985,320	460	49,649,992	664,672
FINANCIAL PLAN SAVINGS					
APPROPRIATION	456	48,985,320	460	49,649,992	664,672

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,985,320	49,649,992	664,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,985,320	49,649,992	664,672
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	1,877,824	60,333,675	1,870,424	63,977,526	3,643,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,333,675		63,977,526	3,643,851

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,333,675	63,977,526	3,643,851
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,333,675	63,977,526	3,643,851
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	456	48,985,320	460	49,649,992	664,672
FINANCIAL PLAN SAVINGS					
APPROPRIATION	456	48,985,320	460	49,649,992	664,672
OTPS					
TOTALS FOR OPERATING BUDGET		60,333,675		63,977,526	3,643,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,333,675		63,977,526	3,643,851
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	456	109,318,995	460	113,627,518	4,308,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION	456	109,318,995	460	113,627,518	4,308,523
FUNDING					
CITY		109,318,995		113,627,518	4,308,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		109,318,995		113,627,518	4,308,523

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		69,675					69,675-
SUBTOTAL FOR F/T SALARIED				69,675					69,675-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52					52-
		042 LONGEVITY DIFFERENTIAL		534					534-
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				586					586-
SUBTOTAL FOR BUDGET CODE 1000				70,261					70,261-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,310,402	83	6,393,084			82,682
SUBTOTAL FOR F/T SALARIED				83	6,310,402	83	6,393,084		82,682
03 UNSALARIED		031 UNSALARIED		47,450		47,450			
SUBTOTAL FOR UNSALARIED					47,450		47,450		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27					27-
		X42 PY LONGEVITY DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		110,080		110,658			578
		042 LONGEVITY DIFFERENTIAL		172,022		174,004			1,982
		043 SHIFT DIFFERENTIAL		58		1,063			1,005
		047 OVERTIME		41,260		41,774			514
		061 SUPPER MONEY		281		302			21
SUBTOTAL FOR ADD GRS PAY				323,728		327,801			4,073
SUBTOTAL FOR BUDGET CODE 1100				83	6,681,580	83	6,768,335		86,755
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,786					15,786-
SUBTOTAL FOR F/T SALARIED					15,786				15,786-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261					261-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		723				723-
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME		399				399-
			061 SUPPER MONEY		9				9-
			SUBTOTAL FOR ADD GRS PAY		1,392				1,392-
			SUBTOTAL FOR BUDGET CODE 1200		17,178				17,178-
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
			01 F/T SALARIED 001 FULL YEAR POSITIONS		62,189				62,189-
			SUBTOTAL FOR F/T SALARIED		62,189				62,189-
			04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		96				96-
			042 LONGEVITY DIFFERENTIAL		1,383				1,383-
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME		60				60-
			061 SUPPER MONEY		33				33-
			SUBTOTAL FOR ADD GRS PAY		1,572				1,572-
			SUBTOTAL FOR BUDGET CODE 1300		63,761				63,761-
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
			01 F/T SALARIED 001 FULL YEAR POSITIONS		18,823				18,823-
			SUBTOTAL FOR F/T SALARIED		18,823				18,823-
			04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		425				425-
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME						
			061 SUPPER MONEY						
			SUBTOTAL FOR ADD GRS PAY		425				425-
			SUBTOTAL FOR BUDGET CODE 1400		19,248				19,248-
BUDGET CODE: 1500 ADMINISTRATION									
			01 F/T SALARIED 001 FULL YEAR POSITIONS	51	4,347,251	49	4,362,405	2-	15,154
			SUBTOTAL FOR F/T SALARIED	51	4,347,251	49	4,362,405	2-	15,154
			03 UNSALARIED 031 UNSALARIED		25,091		24,147		944-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,091				944-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,684		27,712			5,028
		042 LONGEVITY DIFFERENTIAL		60,043		81,875			21,832
		043 SHIFT DIFFERENTIAL		5,025		3,025			2,000-
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY				51			51
SUBTOTAL FOR ADD GRS PAY					92,494				24,911
SUBTOTAL FOR BUDGET CODE 1500				51	4,464,836	49		2-	39,121
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,646,826	51	3,705,469		6	58,643
SUBTOTAL FOR F/T SALARIED				45	3,646,826	51		6	58,643
03 UNSALARIED		031 UNSALARIED		31,968		32,912			944
SUBTOTAL FOR UNSALARIED					31,968				944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,277		21,392			4,885-
		042 LONGEVITY DIFFERENTIAL		169,091		149,208			19,883-
		043 SHIFT DIFFERENTIAL		41		1,037			996
		047 OVERTIME		70,720		20,759			49,961-
		061 SUPPER MONEY		277		248			29-
SUBTOTAL FOR ADD GRS PAY					266,406				73,762-
SUBTOTAL FOR BUDGET CODE 1600				45	3,945,200	51		6	14,175-
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,520					13,520-
SUBTOTAL FOR F/T SALARIED					13,520				13,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28					28-
		042 LONGEVITY DIFFERENTIAL		84					84-
SUBTOTAL FOR ADD GRS PAY					112				112-
SUBTOTAL FOR BUDGET CODE 1700					13,632				13,632-
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,831					11,831-
		SUBTOTAL FOR F/T SALARIED		11,831					11,831-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		257					257-
		042 LONGEVITY DIFFERENTIAL		517					517-
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		774					774-
		SUBTOTAL FOR BUDGET CODE 1800		12,605					12,605-
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		560,246					560,246-
		SUBTOTAL FOR UNSALARIED		560,246					560,246-
		SUBTOTAL FOR BUDGET CODE 2000		560,246					560,246-
BUDGET CODE: 2400 Payroll Banking									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,544					13,544-
		SUBTOTAL FOR F/T SALARIED		13,544					13,544-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		266					266-
		047 OVERTIME		95					95-
		SUBTOTAL FOR ADD GRS PAY		361					361-
		SUBTOTAL FOR BUDGET CODE 2400		13,905					13,905-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			179	15,862,452	183	15,203,317		4	659,135-
TOTAL FOR PERSONAL SERVICE			179	15,862,452	183	15,203,317		4	659,135-

DEPARTMENTAL ESTIMATES - FY19
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	179	15,862,452	183	15,203,317	659,135-
FINANCIAL PLAN SAVINGS		690,832-			690,832
APPROPRIATION	179	15,171,620	183	15,203,317	31,697

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,611,374		15,203,317	591,943
OTHER CATEGORICAL		560,246			560,246-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,171,620		15,203,317	31,697

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,901- 83,418	7	65,463	458,243
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 87,443	10	75,859	758,590
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	134,294-134,294	1	134,294	134,294
10001	ADMINISTRATIVE ACCOUNTANT	98,786-141,488	5	111,411	557,053
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	129,144-129,144	1	129,144	129,144
10026	ADMINISTRATIVE STAFF ANALYST	141,488-221,068	3	175,959	527,878
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,069-130,000	4	118,409	473,637
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-160,270	3	141,424	424,273
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 94,693	7	80,826	565,779
12627	ASSOCIATE STAFF ANALYST	75,591- 98,712	5	85,204	426,020
40526	BOOKKEEPER	63,397- 63,397	1	63,397	63,397
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	96,039- 96,039	1	96,039	96,039
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,512-115,512	1	115,512	115,512
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 58,478	18	47,055	846,995
56056	COMMUNITY ASSISTANT	36,050- 39,275	3	37,125	111,375
56057	COMMUNITY ASSOCIATE	48,642- 57,763	3	53,090	159,270
56058	COMMUNITY COORDINATOR	53,384- 76,409	3	66,011	198,034
13620	COMPUTER AIDE-NON-SPVR	47,409- 47,409	1	47,409	47,409
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 79,484	4	73,343	293,372
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,538	2	71,416	142,832
13651	COMPUTER PROGRAMMER ANALYST	70,821- 70,821	1	70,821	70,821
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-125,886	19	99,922	1,898,518
10050	COMPUTER SYSTEMS MANAGER	54,643-163,301	23	123,652	2,844,000
80609	CUSTODIAN	56,775- 56,775	1	56,775	56,775
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	76,914- 87,000	2	81,957	163,914
95005	EXECUTIVE AGENCY COUNSEL	131,306-131,306	1	131,306	131,306
95026	EXECUTIVE DIRECTOR (OPA)	222,341-222,341	1	222,341	222,341
40502	MANAGEMENT AUDITOR	71,433- 85,150	4	77,165	308,660
06752	NYCAPS PROCESS ANALYST	88,449- 91,397	2	89,923	179,846
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 83,528	16	65,603	1,049,650
12626	STAFF ANALYST	66,978- 75,316	4	69,691	278,764
82984	TELECOMMUNICATION MANAGER	65,000- 65,000	1	65,000	65,000
TOTAL FOR OBJECT 001			158		13,798,741

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	158	13,798,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,183,345
TOTAL FOR U/A 100	183	15,982,086

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	795,944	1	795,944	
			SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	795,944	
			SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	795,944	
			TOTAL FOR	1	795,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
			100 SUPPLIES + MATERIALS - GENERAL		8,301		30,201	21,900
			101 PRINTING SUPPLIES		5,000		5,000	
			117 POSTAGE		35,760		35,760	
			170 CLEANING SUPPLIES		1,251		1,251	
			199 DATA PROCESSING SUPPLIES		24,500		32,500	8,000
			SUBTOTAL FOR SUPPLYS&MATL		78,427		108,327	29,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			314 OFFICE FURITURE		3,000		3,000	
			315 OFFICE EQUIPMENT		4,000		4,000	
			319 SECURITY EQUIPMENT		3,200		3,200	
			332 PURCH DATA PROCESSING EQUIPT		40,543		20,543	20,000-
			337 BOOKS-OTHER		21,900		9,000	12,900-
			SUBTOTAL FOR PROPTY&EQUIP		77,143		44,243	32,900-
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		1,000		1,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		17,000		17,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
		403	OFFICE SERVICES		8,500		6,500	2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		47,889		47,889		
			417 ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		90,654		90,654		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		390,405		388,405		2,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
			615 PRINTING CONTRACTS	1	12,025	1	12,025		
			618 COSTS ASSOC WITH FINANCING	1	5,000	1	3,000		2,000-
			622 TEMPORARY SERVICES	1	10,900	1	10,900		
			624 CLEANING SERVICES	1	1,000	1	1,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	5,000		13,000-
			684 PROF SERV COMPUTER SERVICES	3	46,900	3	21,900		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	362,534	11	322,534		40,000-
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 1000	11	909,509	11	864,509		45,000-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	909,509	11	864,509		45,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,705,453	12	1,660,453		45,000-

DEPARTMENTAL ESTIMATES - FY19
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	315,770	1,705,453	315,770	1,660,453	45,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,705,453		1,660,453	45,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,705,453		1,660,453	45,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,705,453		1,660,453	45,000-

DEPARTMENTAL ESTIMATES- FY19
 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	179	15,862,452	183	15,203,317	659,135-
FINANCIAL PLAN SAVINGS		690,832-			690,832
APPROPRIATION	179	15,171,620	183	15,203,317	31,697

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,611,374	15,203,317	591,943
OTHER CATEGORICAL	560,246		560,246-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,171,620	15,203,317	31,697
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	315,770	1,705,453	315,770	1,660,453	45,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,705,453		1,660,453	45,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,705,453		1,660,453	45,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,705,453		1,660,453	45,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	179	15,862,452	183	15,203,317	659,135-
FINANCIAL PLAN SAVINGS		690,832-			690,832
APPROPRIATION	179	15,171,620	183	15,203,317	31,697
OTPS					
TOTALS FOR OPERATING BUDGET		1,705,453		1,660,453	45,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,705,453		1,660,453	45,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	17,567,905	183	16,863,770	704,135-
FINANCIAL PLAN SAVINGS		690,832-			690,832
APPROPRIATION	179	16,877,073	183	16,863,770	13,303-
FUNDING					
CITY		16,316,827		16,863,770	546,943
OTHER CATEGORICAL		560,246			560,246-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,877,073		16,863,770	13,303-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	38	3,776,273	38	3,776,701			428
SUBTOTAL FOR F/T SALARIED			38	3,776,273	38	3,776,701			428
03 UNSALARIED		031 UNSALARIED		85,259		85,259			
SUBTOTAL FOR UNSALARIED				85,259		85,259			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216			
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
SUBTOTAL FOR AMT TO SCHED				28,800		28,800			
SUBTOTAL FOR BUDGET CODE 1000			38	3,895,332	38	3,895,760			428
TOTAL FOR CONVERSION NAME			38	3,895,332	38	3,895,760			428
TOTAL FOR PERSONAL SERVICE			38	3,895,332	38	3,895,760			428

DEPARTMENTAL ESTIMATES - FY19
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	38	3,895,332	38	3,895,760	428
FINANCIAL PLAN SAVINGS		857,396		717,554	139,842-
APPROPRIATION	38	4,752,728	38	4,613,314	139,414-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,752,728	4,613,314	139,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,752,728	4,613,314	139,414-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	109,180-109,180	1	109,180	109,180
06712	ASSISTANT BUDGET ANALYST (IBO)	72,718- 72,718	1	72,718	72,718
06713	BUDGET ANALYST (IBO)	61,650-125,239	20	83,488	1,669,768
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	88,097-194,913	9	134,951	1,214,561
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	203,655-203,655	1	203,655	203,655
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	77,580- 77,580	1	77,580	77,580
TOTAL FOR OBJECT 001			33		3,347,462

POSITION SCHEDULE FOR U/A 001			33		3,347,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		507,191
TOTAL FOR U/A 001			38		3,854,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		31,970		49,970		18,000
			110 FOOD & FORAGE SUPPLIES		1,500		1,500		
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		84,896		71,896		13,000-
			SUBTOTAL FOR SUPPLYS&MATL		122,466		127,466		5,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		19,497		24,497		5,000
			337 BOOKS-OTHER		73,577		75,577		2,000
			338 LIBRARY BOOKS		55,237		42,237		13,000-
			SUBTOTAL FOR PROPTY&EQUIP		150,511		145,511		5,000-
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		316,851		316,851		
			417 ADVERTISING		10,500		10,500		
	856001		42C HEAT LIGHT & POWER		10,313		10,313		
	858001		42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		2,000		13,000		11,000
			432 LEASING OF DATA PROC EQUIP		149		149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,400		400		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		414,949		422,949		8,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	35,000	3	31,000		4,000-
			602 TELECOMMUNICATIONS MAINT	1	3,713	1	7,713		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500		
			615 PRINTING CONTRACTS	1	500	1	4,000		3,500
			624 CLEANING SERVICES	1	2,200	1	2,200		
			633 TRANSPORTATION EXPENDITURES	1	2,500	1	2,000		500-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,940	1	16,940		15,000
			682 PROF SERV LEGAL SERVICES	1	11,000			1-	11,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	35,000	1	20,000		15,000-
		686 PROF SERV OTHER	1	3,341	1	3,341		
		SUBTOTAL FOR CNTRCTL SVCS	12	106,694	11	98,694	1-	8,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	12	794,710	11	794,710	1-	
		TOTAL FOR CONVERSION NAME	12	794,710	11	794,710	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	794,710	11	794,710	1-	

DEPARTMENTAL ESTIMATES - FY19
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	58,267	794,710	58,267	794,710	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,710		794,710	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	794,710	794,710	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	794,710	794,710	

DEPARTMENTAL ESTIMATES- FY19
 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	38	3,895,332	38	3,895,760	428
FINANCIAL PLAN SAVINGS		857,396		717,554	139,842-
APPROPRIATION	38	4,752,728	38	4,613,314	139,414-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,752,728	4,613,314	139,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,752,728	4,613,314	139,414-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	58,267	794,710	58,267	794,710	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,710		794,710	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	794,710	794,710	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	794,710	794,710	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,895,332	38	3,895,760	428
FINANCIAL PLAN SAVINGS		857,396		717,554	139,842-
APPROPRIATION	38	4,752,728	38	4,613,314	139,414-
OTPS					
TOTALS FOR OPERATING BUDGET		794,710		794,710	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,710		794,710	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,690,042	38	4,690,470	428
FINANCIAL PLAN SAVINGS		857,396		717,554	139,842-
APPROPRIATION	38	5,547,438	38	5,408,024	139,414-
FUNDING					
CITY		5,547,438		5,408,024	139,414-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,547,438		5,408,024	139,414-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,069,377	14		1,069,377
		SUBTOTAL FOR F/T SALARIED	14	1,069,377	14		1,069,377
03 UNSALARIED		031 UNSALARIED		23,196			23,196
		SUBTOTAL FOR UNSALARIED		23,196			23,196
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837			837
		SUBTOTAL FOR AMT TO SCHED		837			837
		SUBTOTAL FOR BUDGET CODE 1000	14	1,093,410	14		1,093,410
		TOTAL FOR EXECUTIVE	14	1,093,410	14		1,093,410
		TOTAL FOR PERSONAL SERVICES	14	1,093,410	14		1,093,410

DEPARTMENTAL ESTIMATES - FY19
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	14	1,093,410	14	1,093,410	
FINANCIAL PLAN SAVINGS		72,347-		7,000	79,347
APPROPRIATION	14	1,021,063	14	1,100,410	79,347

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,021,063	1,100,410	79,347
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,021,063	1,100,410	79,347

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	132,473-132,473	1	132,473	132,473
21744	CITY RESEARCH SCIENTIST	90,425-100,933	2	95,679	191,358
56058	COMMUNITY COORDINATOR	50,362- 57,916	2	54,139	108,278
95005	EXECUTIVE AGENCY COUNSEL	110,339-110,339	1	110,339	110,339
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	65,562- 65,562	1	65,562	65,562
13368	LABOR RELATIONS ANALYST	63,560- 63,560	1	63,560	63,560
12626	STAFF ANALYST	68,165- 68,165	1	68,165	68,165
TOTAL FOR OBJECT 001			9		739,735

POSITION SCHEDULE FOR U/A 001			9		739,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		410,964
TOTAL FOR U/A 001			14		1,150,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		1,500		500	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		4,100	2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			299-
		315 OFFICE EQUIPMENT		1,000		2,000	1,000
		337 BOOKS-OTHER		5,880		500	5,380-
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,179		3,500	4,679-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,337		22,817	6,480
		402 TELEPHONE & OTHER COMMUNICATNS				10,000	10,000
		403 OFFICE SERVICES		1		300	299
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,338		34,117	16,779
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,400	1	6,400	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	12,100	1	1,000	11,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,500	2	7,400	10,100-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2000	2	50,117	2	50,117	
		TOTAL FOR EXECUTIVE	2	50,117	2	50,117	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	50,117	2	50,117	

DEPARTMENTAL ESTIMATES - FY19
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	2,500	50,117	1,500	50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,555	86,555	

DEPARTMENTAL ESTIMATES- FY19
 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	14	1,093,410	14	1,093,410	
FINANCIAL PLAN SAVINGS		72,347-		7,000	79,347
APPROPRIATION	14	1,021,063	14	1,100,410	79,347

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,021,063	1,100,410	79,347
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,021,063	1,100,410	79,347
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	2,500	50,117	1,500	50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,555	86,555	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,093,410	14	1,093,410	
FINANCIAL PLAN SAVINGS		72,347-		7,000	79,347
APPROPRIATION	14	1,021,063	14	1,100,410	79,347
OTPS					
TOTALS FOR OPERATING BUDGET		50,117		50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,143,527	14	1,143,527	
FINANCIAL PLAN SAVINGS		35,909-		43,438	79,347
APPROPRIATION	14	1,107,618	14	1,186,965	79,347
FUNDING					
CITY		1,107,618		1,186,965	79,347
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,107,618		1,186,965	79,347

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	631,048	8	631,484			436
SUBTOTAL FOR F/T SALARIED			8	631,048	8	631,484			436
03 UNSALARIED		031 UNSALARIED				58,907			58,907
SUBTOTAL FOR UNSALARIED						58,907			58,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		2,795			22,000-
SUBTOTAL FOR AMT TO SCHED				24,795		2,795			22,000-
SUBTOTAL FOR BUDGET CODE 1000			8	657,118	8	694,461			37,343
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		372,863		372,863			
SUBTOTAL FOR UNSALARIED				372,863		372,863			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				373,688		373,688			
TOTAL FOR EXECUTIVE			8	1,030,806	8	1,068,149			37,343
TOTAL FOR PERSONAL SERVICES			8	1,030,806	8	1,068,149			37,343

DEPARTMENTAL ESTIMATES - FY19
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	1,030,806	8	1,068,149	37,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,030,806	8	1,068,149	37,343

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,030,806	1,068,149	37,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,030,806	1,068,149	37,343

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	76,275- 78,275	3	76,942	230,825
56057	COMMUNITY ASSOCIATE	47,182- 47,277	3	47,245	141,736
95005	EXECUTIVE AGENCY COUNSEL	138,900-138,900	1	138,900	138,900
12858	SECRETARY OF THE COMMISSION	104,721-104,721	1	104,721	104,721
TOTAL FOR OBJECT 001			8		616,182

POSITION SCHEDULE FOR U/A 001	8		616,182
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	8		616,182

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999				999
			100 SUPPLIES + MATERIALS - GENERAL		1,897				8,798
			110 FOOD & FORAGE SUPPLIES		1,988				88
			117 POSTAGE		1,100				200
			SUBTOTAL FOR SUPPLYS&MATL		5,984				10,085
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		849				849-
			315 OFFICE EQUIPMENT		153				153
			332 PURCH DATA PROCESSING EQUIPT		4,000				2,000-
			337 BOOKS-OTHER		25,928				23,179
			SUBTOTAL FOR PROPTY&EQUIP		30,930				25,332
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100				9,100-
			400 CONTRACTUAL SERVICES-GENERAL		4,622				4,622-
			403 OFFICE SERVICES		1,098				500
			412 RENTALS OF MISC.EQUIP		5,840				1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100
			499 OTHER EXPENSES - GENERAL		83				83
			SUBTOTAL FOR OTHR SER&CHR		20,843				1,683
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1			32
			608 MAINT & REP GENERAL	1	1,000			1-	1,000-
			615 PRINTING CONTRACTS	1	400			1-	400-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,253	1			12,685
			SUBTOTAL FOR CNTRCTL SVCS	4	4,685	2		2-	12,717
70	FXD MIS CHGS		701 TAXES AND LICENSES		375				375-
			SUBTOTAL FOR FXD MIS CHGS		375				375-
			SUBTOTAL FOR BUDGET CODE 2000	4	62,817	2		2-	49,817
			TOTAL FOR ADMINISTRATIVE-OTPS	4	62,817	2		2-	49,817
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,817	2		2-	49,817

DEPARTMENTAL ESTIMATES - FY19
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	10,099	62,817	999	49,817	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,817		49,817	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,817		49,817	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,817		49,817	13,000-

DEPARTMENTAL ESTIMATES- FY19
 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	1,030,806	8	1,068,149	37,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,030,806	8	1,068,149	37,343

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,030,806	1,068,149	37,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,030,806	1,068,149	37,343
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	10,099	62,817	999	49,817	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817		49,817	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,817	49,817	13,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,817	49,817	13,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,030,806	8	1,068,149	37,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,030,806	8	1,068,149	37,343
OTPS					
TOTALS FOR OPERATING BUDGET		62,817		49,817	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817		49,817	13,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,093,623	8	1,117,966	24,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,093,623	8	1,117,966	24,343
FUNDING					
CITY		1,093,623		1,117,966	24,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,093,623		1,117,966	24,343

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,727	5	350,727			
SUBTOTAL FOR F/T SALARIED			5	350,727	5	350,727			
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
SUBTOTAL FOR UNSALARIED				42,000		42,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		19,269		19,269			
SUBTOTAL FOR ADD GRS PAY				21,621		21,621			
SUBTOTAL FOR BUDGET CODE 1310			5	414,348	5	414,348			
TOTAL FOR			5	414,348	5	414,348			
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,528,250	17	1,598,250	1		70,000
SUBTOTAL FOR F/T SALARIED			16	1,528,250	17	1,598,250	1		70,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				20,225		20,225			
SUBTOTAL FOR BUDGET CODE 1000			16	1,548,475	17	1,618,475	1		70,000
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,166,392	38	2,351,392	3		185,000
SUBTOTAL FOR F/T SALARIED			35	2,166,392	38	2,351,392	3		185,000
03 UNSALARIED		031 UNSALARIED		81,812		81,812			
SUBTOTAL FOR UNSALARIED				81,812		81,812			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		34,827		34,827			
		SUBTOTAL FOR BUDGET CODE 1300	35	2,283,031	38	2,468,031		3	185,000
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	796,432	12	818,462			22,030
		SUBTOTAL FOR F/T SALARIED	12	796,432	12	818,462			22,030
03 UNSALARIED		031 UNSALARIED		69,535		69,535			
		SUBTOTAL FOR UNSALARIED		69,535		69,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,398		24,616			218
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		25,298		25,516			218
		SUBTOTAL FOR BUDGET CODE 1400	12	891,265	12	913,513			22,248
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,529	5	362,529			
		SUBTOTAL FOR F/T SALARIED	5	362,529	5	362,529			
03 UNSALARIED		031 UNSALARIED		55,397		55,397			
		SUBTOTAL FOR UNSALARIED		55,397		55,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	443,003	5	443,003			
BUDGET CODE: 2600 LPC CDBG Administration									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080		
		SUBTOTAL FOR UNSALARIED		30,080		30,080		
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080		
TOTAL FOR LANDMARKS PRESERVATION COMM			68	5,195,854	72	5,473,102	4	277,248
TOTAL FOR PERSONAL SERVICES			73	5,610,202	77	5,887,450	4	277,248

DEPARTMENTAL ESTIMATES - FY19
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	73	5,610,202	77	5,887,450	277,248
FINANCIAL PLAN SAVINGS		177,928-			177,928
APPROPRIATION	73	5,432,274	77	5,887,450	455,176

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,959,191		5,414,367	455,176
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		473,083		473,083	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,432,274		5,887,450	455,176

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	75,000-118,614	8	99,188	793,504
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,000- 84,000	1	84,000	84,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,798- 96,798	1	96,798	96,798
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	78,450- 78,450	1	78,450	78,450
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	212,044-212,044	1	212,044	212,044
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	35,683- 53,300	5	44,685	223,423
56058	COMMUNITY COORDINATOR	66,196- 66,196	1	66,196	66,196
13651	COMPUTER PROGRAMMER ANALYST	52,000- 52,000	1	52,000	52,000
10050	COMPUTER SYSTEMS MANAGER	112,516-112,516	1	112,516	112,516
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	150,822-150,822	1	150,822	150,822
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	80,000- 80,000	1	80,000	80,000
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	86,254- 86,254	1	86,254	86,254
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	154,873-154,873	1	154,873	154,873
92237	LANDMARKS PRESERVATIONIST	55,000- 85,657	37	60,288	2,230,647
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	45,376- 45,376	1	45,376	45,376
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,166- 64,166	1	64,166	64,166
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	59,366- 59,366	1	59,366	59,366
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	48,000- 48,000	1	48,000	48,000
12626	STAFF ANALYST	59,481- 59,481	1	59,481	59,481
92248	URBAN ARCHEOLOGIST	70,668- 70,668	1	70,668	70,668
TOTAL FOR OBJECT 001			70		4,984,443

POSITION SCHEDULE FOR U/A 001			70		4,984,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		498,444
TOTAL FOR U/A 001			77		5,482,887

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1521 Certified Local Government Grant Program									
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			500			500-
	SUBTOTAL FOR OTHR SER&CHR					500			500-
60	CNTRCTL SVCS	686	PROF SERV OTHER			48,250			48,250-
	SUBTOTAL FOR CNTRCTL SVCS					48,250			48,250-
	SUBTOTAL FOR BUDGET CODE 1521					48,750			48,750-
	TOTAL FOR					48,750			48,750-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			891			891-
		856001	10X SUPPLIES + MATERIALS - GENERAL			4,000	2,500		1,500-
		100	SUPPLIES + MATERIALS - GENERAL			257,609	284,783		27,174
		101	PRINTING SUPPLIES			642	1,200		558
		106	MOTOR VEHICLE FUEL				333		333
		110	FOOD & FORAGE SUPPLIES			5,000	5,000		
		117	POSTAGE			5,400	15,400		10,000
		199	DATA PROCESSING SUPPLIES			19,168	9,168		10,000-
	SUBTOTAL FOR SUPPLYS&MATL					292,710	318,384		25,674
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,700	3,700		
		314	OFFICE FURITURE			1,000	7,000		6,000
		315	OFFICE EQUIPMENT			3,500	1,000		2,500-
		332	PURCH DATA PROCESSING EQUIPT			16,832	16,332		500-
		337	BOOKS-OTHER			14,500	14,500		
	SUBTOTAL FOR PROPTY&EQUIP					39,532	42,532		3,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			26,943	26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,500	1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		26,580		26,580		
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		8,450		8,450		
		412	RENTALS OF MISC.EQUIP		19,152		19,152		
		414	RENTALS - LAND BLDGS & STRUCTS		1,500		1,500		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		189,908		189,908		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				283,099		283,099		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
		602	TELECOMMUNICATIONS MAINT	1	1,825	1	1,500		325-
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,100	2	5,000		1,100-
		613	DATA PROCESSING EQUIPMENT	1	5,605	1	5,605		
		615	PRINTING CONTRACTS	1	8,500	1	4,500		4,000-
		622	TEMPORARY SERVICES	1	11,000	1	11,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000			1-	4,000-
		686	PROF SERV OTHER	1	64,000	1	48,758		15,242-
	SUBTOTAL FOR CNTRCTL SVCS			9	114,433	8	89,766	1-	24,667-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,255				3,255-
	SUBTOTAL FOR FXD MIS CHGS				3,255				3,255-
	SUBTOTAL FOR BUDGET CODE 1000			9	733,029	8	733,781	1-	752
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MAIL	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		52,005		3,505		48,500-
	SUBTOTAL FOR CNTRCTL SVCS				52,005		3,505		48,500-
	SUBTOTAL FOR BUDGET CODE 2000				54,505		3,505		51,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	127,071	11	76,790	50,281-
		SUBTOTAL FOR CNTRCTL SVCS	11	127,071	11	76,790	50,281-
		SUBTOTAL FOR BUDGET CODE 2200	11	127,071	11	76,790	50,281-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	68,000	1	38,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,000	1	38,000	30,000-
		SUBTOTAL FOR BUDGET CODE 2300	1	68,000	1	38,000	30,000-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
		TOTAL FOR LANDMARKS PRESERVATION COMM	21	987,210	20	856,681	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	21	1,035,960	20	856,681	1-

DEPARTMENTAL ESTIMATES - FY19
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	253,077	1,035,960	247,431	856,681	179,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,035,960		856,681	179,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		733,029		733,781	752
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,750			48,750-
FEDERAL - C.D.		254,181		122,900	131,281-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,035,960		856,681	179,279-

DEPARTMENTAL ESTIMATES- FY19
 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	73	5,610,202	77	5,887,450	277,248
FINANCIAL PLAN SAVINGS		177,928-			177,928
APPROPRIATION	73	5,432,274	77	5,887,450	455,176

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,959,191	5,414,367	455,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	473,083	473,083	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,432,274	5,887,450	455,176
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	253,077	1,035,960	247,431	856,681	179,279-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,035,960		856,681	179,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		733,029		733,781	752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,750			48,750-
FEDERAL - C.D.		254,181		122,900	131,281-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,035,960		856,681	179,279-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,610,202	77	5,887,450	277,248
FINANCIAL PLAN SAVINGS		177,928-			177,928
APPROPRIATION	73	5,432,274	77	5,887,450	455,176
OTPS					
TOTALS FOR OPERATING BUDGET		1,035,960		856,681	179,279-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,035,960		856,681	179,279-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	6,646,162	77	6,744,131	97,969
FINANCIAL PLAN SAVINGS		177,928-			177,928
APPROPRIATION	73	6,468,234	77	6,744,131	275,897
FUNDING					
CITY		5,692,220		6,148,148	455,928
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,750			48,750-
FEDERAL - C.D.		727,264		595,983	131,281-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,468,234		6,744,131	275,897

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,033,186	90	3,860,250			827,064
SUBTOTAL FOR F/T SALARIED			90	3,033,186	90	3,860,250			827,064
03 UNSALARIED		031 UNSALARIED		35,769		35,769			
SUBTOTAL FOR UNSALARIED				35,769		35,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	3,363,099	90	4,190,163			827,064
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	3,363,099	90	4,190,163			827,064
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,606,827	96	5,606,827			
SUBTOTAL FOR F/T SALARIED			96	5,606,827	96	5,606,827			
03 UNSALARIED		031 UNSALARIED		201,152		201,152			
SUBTOTAL FOR UNSALARIED				201,152		201,152			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		587,160		587,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,066,460		1,066,460			
SUBTOTAL FOR BUDGET CODE 0201			96	6,874,439	96	6,874,439			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	6,874,439	96	6,874,439	
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,051,225	111	6,052,481	1,256
SUBTOTAL FOR F/T SALARIED			111	6,051,225	111	6,052,481	1,256
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		582,565		582,565	
SUBTOTAL FOR UNSALARIED				582,565		582,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			111	6,770,838	111	6,772,094	1,256
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,082	9	508,082	
SUBTOTAL FOR F/T SALARIED			9	508,082	9	508,082	
SUBTOTAL FOR BUDGET CODE 0701			9	508,082	9	508,082	
TOTAL FOR LICENSING			120	7,278,920	120	7,280,176	1,256
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	16,135,099	348	16,651,443	516,344
			1664				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			348	16,135,099	348	16,651,443	516,344
03	UNSALARIED	031 UNSALARIED		24,761		24,761	
SUBTOTAL FOR UNSALARIED				24,761		24,761	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		563,739	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,085,829		1,085,829	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			348	17,590,185	348	18,106,529	516,344
TOTAL FOR ENFORCEMENT			348	17,590,185	348	18,106,529	516,344
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,258,560	36	2,259,100	540
SUBTOTAL FOR F/T SALARIED			36	2,258,560	36	2,259,100	540
03	UNSALARIED	031 UNSALARIED		1,111,625		1,111,625	
SUBTOTAL FOR UNSALARIED				1,111,625		1,111,625	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,440,777	36	3,441,317	540
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,440,777	36	3,441,317	540

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICE		690	38,547,420	690	39,892,624	1,345,204

DEPARTMENTAL ESTIMATES - FY19
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	690	38,547,420	690	39,892,624	1,345,204
FINANCIAL PLAN SAVINGS		829,928-			829,928
APPROPRIATION	690	37,717,492	690	39,892,624	2,175,132

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,717,492	39,892,624	2,175,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,717,492	39,892,624	2,175,132

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	94,042- 94,042	1	94,042	94,042
40510	ACCOUNTANT	69,112- 83,418	3	77,523	232,569
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 87,483	8	75,341	602,729
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	98,155-170,000	7	136,649	956,544
10001	ADMINISTRATIVE ACCOUNTANT	108,150-108,150	1	108,150	108,150
10053	ADMINISTRATIVE CITY PLANNER	97,129-108,320	2	102,725	205,449
10025	ADMINISTRATIVE MANAGER	134,868-134,868	1	134,868	134,868
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	93,000- 93,000	1	93,000	93,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,000- 94,000	1	94,000	94,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	165,204-165,204	1	165,204	165,204
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	131,840-176,539	2	154,190	308,379
10026	ADMINISTRATIVE STAFF ANALYST	133,900-150,000	3	139,610	418,830
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,175-127,261	2	116,218	232,436
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,281- 90,000	3	86,652	259,957
30087	AGENCY ATTORNEY	58,716- 88,838	28	69,822	1,955,006
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	13	58,613	761,965
71141	ASSOCIATE FINGERPRINT TECHNICIAN	38,244- 38,244	1	38,244	38,244
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	50,918- 72,707	60	57,358	3,441,486
40526	BOOKKEEPER	52,118- 52,118	1	52,118	52,118
10605	CASHIER	33,875- 45,526	6	39,234	235,402
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-132,904	5	102,688	513,442
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 90,000	2	88,866	177,731
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
10250	CLERICAL AIDE	35,167- 35,167	1	35,167	35,167
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	28,366- 58,478	34	44,062	1,498,102
56056	COMMUNITY ASSISTANT	30,273- 39,275	33	34,048	1,123,573
56057	COMMUNITY ASSOCIATE	35,683- 58,054	55	43,936	2,416,499
56058	COMMUNITY COORDINATOR	50,362- 78,177	32	64,505	2,064,156
13620	COMPUTER AIDE-NON-SPVR	38,157- 38,157	1	38,157	38,157
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,905-103,079	2	95,492	190,984
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 54,967	1	54,967	54,967
10074	COMPUTER OPERATIONS MANAGER	97,850- 97,850	1	97,850	97,850
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 89,610	2	85,820	171,640
13632	COMPUTER SPECIALIST (SOFTWARE)	87,885-122,212	6	101,987	611,922
10050	COMPUTER SYSTEMS MANAGER	98,000-159,791	5	128,005	640,024
40910	ECONOMIST	82,000- 82,000	1	82,000	82,000
95005	EXECUTIVE AGENCY COUNSEL	97,335-175,100	9	119,987	1,079,879
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,443- 61,659	2	59,551	119,102
90698	MAINTENANCE WORKER	60,552- 60,552	2	60,552	121,104
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 42,919	2	42,919	85,838
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	12	62,788	753,459

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	79,196- 79,196	1	79,196	79,196
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,468- 50,657	2	43,063	86,125
12749	STAFF ANALYST TRAINEE	39,237- 52,383	3	44,664	133,993
12202	SUPERVISOR OF STOCK WORKERS	41,988- 66,950	2	54,469	108,938
35116	TAXI AND LIMOUSINE INSPECTOR	38,305- 43,476	180	41,514	7,472,508
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,570-104,570	1	104,570	104,570
TOTAL FOR OBJECT 001			543		30,463,348

POSITION SCHEDULE FOR U/A 001			543		30,463,348
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			147		8,246,984
TOTAL FOR U/A 001			690		38,710,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		1,917				1,917-
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		741,898		1,094,017		352,119
		106	MOTOR VEHICLE FUEL		46,000		46,000		
		117	POSTAGE		266,000		166,702		99,298-
		169	MAINTENANCE SUPPLIES		10,000		7,000		3,000-
		199	DATA PROCESSING SUPPLIES		300,000		402,000		102,000
		SUBTOTAL FOR SUPPLYS&MATL			1,402,815		1,752,719		349,904
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		111,919		42,000		69,919-
		302	TELECOMMUNICATIONS EQUIPMENT		17,764		1,425		16,339-
		305	MOTOR VEHICLES		233,700		233,700		
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		31,000		1,000		30,000-
		332	PURCH DATA PROCESSING EQUIPT		250,000		250,000		
		337	BOOKS-OTHER		42,993		35,000		7,993-
		SUBTOTAL FOR PROPTY&EQUIP			697,376		573,125		124,251-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		511,394		511,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		217,777		100,000		117,777-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		259,124		443,064		183,940
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,489,155		3,616,250		127,095
		417	ADVERTISING		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	42C HEAT LIGHT & POWER		375,835		375,835			
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,940		1,000			4,940-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		473 SNOW REMOVAL SERVICES		10,000		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		327,191		200,096			127,095-
	SUBTOTAL FOR OTHR SER&CHR			5,545,916		5,507,139			38,777-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	643,200	14	1,323,564			680,364
		602 TELECOMMUNICATIONS MAINT	2	116,960	2	129,320			12,360
		608 MAINT & REP GENERAL	2	180,000	2	120,000			60,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	1,000			6,000-
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	15,000			5,000-
		615 PRINTING CONTRACTS	3	88,000	3	100,000			12,000
		619 SECURITY SERVICES	2	431,250	2	431,250			
		622 TEMPORARY SERVICES	3	40,000	3	40,000			
		624 CLEANING SERVICES	1	338,312	1	306,312			32,000-
		633 TRANSPORTATION EXPENDITURES	1	8,979			1-		8,979-
		655 MENTAL HYGIENE SERVICES	1	27,315			1-		27,315-
		671 TRAINING PRGM CITY EMPLOYEES	1	41,597	1	5,000			36,597-
		684 PROF SERV COMPUTER SERVICES	1	1,756,096	1	967,100			788,996-
		686 PROF SERV OTHER	1	137,133			1-		137,133-
	SUBTOTAL FOR CNTRCTL SVCS		34	3,835,842	31	3,438,546		3-	397,296-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		65,646					65,646-
	856001	79D TRAINING CITY EMPLOYEES		17,275					17,275-
		790 TRANSFERS TO OTHER FUNDS		17,079		100,000			82,921
	SUBTOTAL FOR FXD MIS CHGS			100,000		100,000			
SUBTOTAL FOR BUDGET CODE 0201			34	11,581,949	31	11,371,529		3-	210,420-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			34	11,581,949	31	11,371,529		3-	210,420-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,180,000		9,692,000			2,512,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				7,180,000		9,692,000	2,512,000
60		CNTRCTL SVCS		1,000,000			1,000,000-
		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 0701				8,180,000		9,692,000	1,512,000
TOTAL FOR LICENSING				8,180,000		9,692,000	1,512,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			34	19,761,949	31	21,063,529	3- 1,301,580

DEPARTMENTAL ESTIMATES - FY19
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	1,321,844	19,761,949	1,024,229	21,063,529	1,301,580
FINANCIAL PLAN SAVINGS APPROPRIATION		19,761,949		21,063,529	1,301,580

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,761,949		21,063,529	1,301,580
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,761,949		21,063,529	1,301,580

DEPARTMENTAL ESTIMATES- FY19
 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	690	38,547,420	690	39,892,624	1,345,204
FINANCIAL PLAN SAVINGS		829,928-			829,928
APPROPRIATION	690	37,717,492	690	39,892,624	2,175,132

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,717,492	39,892,624	2,175,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,717,492	39,892,624	2,175,132
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	1,321,844	19,761,949	1,024,229	21,063,529	1,301,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,761,949		21,063,529	1,301,580

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,761,949	21,063,529	1,301,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,761,949	21,063,529	1,301,580
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	690	38,547,420	690	39,892,624	1,345,204
FINANCIAL PLAN SAVINGS		829,928-			829,928
APPROPRIATION	690	37,717,492	690	39,892,624	2,175,132
OTPS					
TOTALS FOR OPERATING BUDGET		19,761,949		21,063,529	1,301,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,761,949		21,063,529	1,301,580
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	690	58,309,369	690	60,956,153	2,646,784
FINANCIAL PLAN SAVINGS		829,928-			829,928
APPROPRIATION	690	57,479,441	690	60,956,153	3,476,712
FUNDING					
CITY		57,479,441		60,956,153	3,476,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		57,479,441		60,956,153	3,476,712

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,590,582	50	3,590,582			
SUBTOTAL FOR F/T SALARIED			50	3,590,582	50	3,590,582			
03 UNSALARIED		031 UNSALARIED		83,784		100,510			16,726
SUBTOTAL FOR UNSALARIED				83,784		100,510			16,726
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			50	3,722,867	50	3,739,593			16,726
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	903,775	13	903,775			
SUBTOTAL FOR F/T SALARIED			13	903,775	13	903,775			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			13	903,778	13	903,778			
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 - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	166,872	3	166,872			
		SUBTOTAL FOR F/T SALARIED	3	166,872	3	166,872			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	3	166,875	3	166,875			
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 - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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			1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			3	
SUBTOTAL FOR BUDGET CODE 0209					1,573			1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,195	1	38,195			
SUBTOTAL FOR F/T SALARIED				1	38,195	1		38,195	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966			966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			3	
SUBTOTAL FOR BUDGET CODE 0210				1	39,164	1		39,164	
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,472	2	222,472			
SUBTOTAL FOR F/T SALARIED				2	222,472	2		222,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			3	
SUBTOTAL FOR BUDGET CODE 0211				2	222,475	2		222,475	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,465	2	133,465			
		SUBTOTAL FOR F/T SALARIED	2	133,465	2	133,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	2	133,468	2	133,468			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31		31			
		SUBTOTAL FOR ADD GRS PAY		31		31			
		SUBTOTAL FOR BUDGET CODE 0220		12,318		12,318			
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023			
		SUBTOTAL FOR F/T SALARIED		9,023		9,023			
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023			
BUDGET CODE: 0240 Exchange Fellow									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000			1-		30,000-
		SUBTOTAL FOR F/T SALARIED	1	30,000			1-		30,000-
		SUBTOTAL FOR BUDGET CODE 0240	1	30,000			1-		30,000-
		TOTAL FOR AGENCY OPERATIONS	76	5,514,795	75	5,501,521	1-		13,274-
		TOTAL FOR PERSONAL SERVICES	76	5,514,795	75	5,501,521	1-		13,274-

DEPARTMENTAL ESTIMATES - FY19
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	76	5,514,795	75	5,501,521	13,274-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	76	5,579,115	75	5,565,841	13,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,549,115		5,565,841	16,726
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,579,115		5,565,841	13,274-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-158,363	2	124,182	248,363
30087	AGENCY ATTORNEY	58,716- 66,326	2	62,521	125,042
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 54,410	6	54,410	326,460
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56057	COMMUNITY ASSOCIATE	46,301- 46,301	1	46,301	46,301
56058	COMMUNITY COORDINATOR	50,362- 57,916	2	54,139	108,278
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 57,223	2	56,035	112,069
10074	COMPUTER OPERATIONS MANAGER	72,000-139,050	3	101,017	303,050
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	145,000-145,000	1	145,000	145,000
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	153,750-158,363	2	156,057	312,113
95005	EXECUTIVE AGENCY COUNSEL	97,375-158,363	4	126,047	504,188
10173	EXECUTIVE DIRECTOR	75,000-115,000	2	95,000	190,000
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	45,959- 45,959	1	45,959	45,959
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,976- 70,976	1	70,976	70,976
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	87,830- 87,830	1	87,830	87,830
TOTAL FOR OBJECT 001			32		2,867,946

POSITION SCHEDULE FOR U/A 001			32		2,867,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		3,853,802
TOTAL FOR U/A 001			75		6,721,748

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0201 EXECUTIVE OFFICE											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26		
		856001	10X SUPPLIES + MATERIALS - GENERAL			5,666			5,666		
			100 SUPPLIES + MATERIALS - GENERAL			650,992			31,366		619,626-
			101 PRINTING SUPPLIES			98			3,100		3,002
			105 AUTOMOTIVE SUPPLIES & MATERIAL			263					263-
			106 MOTOR VEHICLE FUEL			1,500			1,500		
			110 FOOD & FORAGE SUPPLIES			495					495-
			117 POSTAGE			12,400			2,500		9,900-
			199 DATA PROCESSING SUPPLIES						11,050		11,050
			SUBTOTAL FOR SUPPLYS&MATL			671,440			55,208		616,232-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			5,760					5,760-
			314 OFFICE FURITURE			335,437					335,437-
			315 OFFICE EQUIPMENT			2,763					2,763-
			332 PURCH DATA PROCESSING EQUIPT			2,250			3,750		1,500
			337 BOOKS-OTHER			18,792			10,061		8,731-
			SUBTOTAL FOR PROPTY&EQUIP			365,002			13,811		351,191-
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			6,002			8,100		2,098
			402 TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
			403 OFFICE SERVICES			19,142			17,689		1,453-
			407 MAINT & REP OF MOTOR VEH EQUIP			4,536			4,536		
			412 RENTALS OF MISC.EQUIP			42,579			2,650		39,929-
			414 RENTALS - LAND BLDGS & STRUCTS						812,564		812,564
			417 ADVERTISING			59,826					59,826-
		856001	42C HEAT LIGHT & POWER			19,091			19,091		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,805			18,000		12,195
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			285,726			285,726		
			SUBTOTAL FOR OTHR SER&CHR			458,677			1,184,326		725,649
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3		54	3		2,057		2,003
			612 OFFICE EQUIPMENT MAINTENANCE	1		174	1		4,000		3,826
			613 DATA PROCESSING EQUIPMENT	1		9,242	1		6,288		2,954-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	3,241			1-	3,241-
		622 TEMPORARY SERVICES	1	66,079			1-	66,079-
		684 PROF SERV COMPUTER SERVICES	1	21,632	1	6,677		14,955-
		686 PROF SERV OTHER	1	115,759			1-	115,759-
		SUBTOTAL FOR CNTRCTL SVCS	9	216,181	6	19,022	3-	197,159-
		SUBTOTAL FOR BUDGET CODE 0201	9	1,711,300	6	1,272,367	3-	438,933-
		BUDGET CODE: 0229 STATE SARA GRANT						
		60 CNTRCTL SVCS						
		622 TEMPORARY SERVICES		67,252				67,252-
		686 PROF SERV OTHER		595				595-
		SUBTOTAL FOR CNTRCTL SVCS		67,847				67,847-
		SUBTOTAL FOR BUDGET CODE 0229		67,847				67,847-
		TOTAL FOR AGENCY OPERATIONS	9	1,779,147	6	1,272,367	3-	506,780-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,779,147	6	1,272,367	3-	506,780-

DEPARTMENTAL ESTIMATES - FY19
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	34,430	1,779,147	34,430	1,272,367	506,780-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,776,050		1,269,270	506,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,708,203		1,269,270	438,933-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,847			67,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,776,050		1,269,270	506,780-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,540,096	35	2,541,034			938
SUBTOTAL FOR F/T SALARIED			35	2,540,096	35	2,541,034			938
03 UNSALARIED		031 UNSALARIED		33,394		33,394			
SUBTOTAL FOR UNSALARIED				33,394		33,394			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638			
SUBTOTAL FOR AMT TO SCHED				638		638			
SUBTOTAL FOR BUDGET CODE 0225			35	2,655,046	35	2,655,984			938
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,603	11	734,603			
SUBTOTAL FOR F/T SALARIED			11	734,603	11	734,603			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		3,524		3,524			
SUBTOTAL FOR UNSALARIED				3,524		3,524			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			11	782,250	11	782,250			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,931	4	215,931			
SUBTOTAL FOR F/T SALARIED			4	215,931	4	215,931			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	4	246,960	4	246,960			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,164,420	21	1,164,420			
		SUBTOTAL FOR F/T SALARIED	21	1,164,420	21	1,164,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	21	1,194,640	21	1,194,640			
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,605	7	429,605			
		SUBTOTAL FOR F/T SALARIED	7	429,605	7	429,605			
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	455,757	7	455,757			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,069	3	149,069			
		SUBTOTAL FOR F/T SALARIED	3	149,069	3	149,069			
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	153,659	3	153,659			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AGENCY OPERATIONS		81	5,488,312	81	5,489,250	938
TOTAL FOR COMMUNITY DEVELOP P.S.		81	5,488,312	81	5,489,250	938

DEPARTMENTAL ESTIMATES - FY19
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	81	5,488,312	81	5,489,250	938
FINANCIAL PLAN SAVINGS APPROPRIATION	81	5,488,312	81	5,489,250	938

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,488,312	5,489,250	938
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,488,312	5,489,250	938

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 91,568	2	83,922	167,843
30087	AGENCY ATTORNEY	58,715- 88,808	34	67,411	2,291,973
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	3	60,841	182,524
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 83,994	14	66,969	937,562
56057	COMMUNITY ASSOCIATE	35,683- 58,916	3	48,200	144,599
56058	COMMUNITY COORDINATOR	50,362- 60,000	5	53,800	269,002
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	190,550-190,550	1	190,550	190,550
95005	EXECUTIVE AGENCY COUNSEL	95,000-115,000	7	99,777	698,442
10173	EXECUTIVE DIRECTOR	75,000-127,000	6	95,236	571,415
91415	GRAPHIC ARTIST	58,066- 58,066	1	58,066	58,066
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	45,959- 52,853	13	47,550	618,152
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	52,941- 62,571	2	57,756	115,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 58,118	2	57,458	114,916
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	64,796- 74,792	4	71,551	286,203
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,716- 45,716	1	45,716	45,716
TOTAL FOR OBJECT 001			98		6,692,475

POSITION SCHEDULE FOR U/A 003			98		6,692,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17		-1,160,940
TOTAL FOR U/A 003			81		5,531,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0234 OTPS											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799		
		827001	10F MOTOR VEHICLE FUEL								
		856001	10F MOTOR VEHICLE FUEL			20			20		
		856001	10X SUPPLIES + MATERIALS - GENERAL			4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL			25,057			54,500		29,443
		105	AUTOMOTIVE SUPPLIES & MATERIAL						40		40
		106	MOTOR VEHICLE FUEL			783			783		
		856001	11X FOOD & FORAGE SUPPLIES			425			425		
		SUBTOTAL FOR SUPPLYS&MATL				31,455			60,938		29,483
30	PROPTY&EQUIP		337 BOOKS-OTHER			15,137			15,144		7
		SUBTOTAL FOR PROPTY&EQUIP				15,137			15,144		7
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			117,705			117,705		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372		
			402 TELEPHONE & OTHER COMMUNICATNS			720			720		
			403 OFFICE SERVICES			19					19-
			412 RENTALS OF MISC.EQUIP			84			485		401
		858001	42G DATA PROCESSING SERVICES			3,944			3,944		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			4,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				125,844			130,226		4,382
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1			1	1,125		1,125
			612 OFFICE EQUIPMENT MAINTENANCE		1			1	1,225		1,225
			619 SECURITY SERVICES		1	19,222				1-	19,222-
			622 TEMPORARY SERVICES		1	17,000				1-	17,000-
		SUBTOTAL FOR CNTRCTL SVCS				4	36,222	2	2,350	2-	33,872-
		SUBTOTAL FOR BUDGET CODE 0234				4	208,658	2	208,658	2-	
BUDGET CODE: 0350 ADMIN CRB CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,202			8,826		6,624
			101 PRINTING SUPPLIES						1,000		1,000
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL				3,202			10,826		7,624

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		2,414		18,414		16,000
		332	PURCH DATA PROCESSING EQUIPT				6,500		6,500
		337	BOOKS-OTHER		72,021		35,428		36,593-
			SUBTOTAL FOR PROPTY&EQUIP		74,435		60,342		14,093-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		184,315		38,545		145,770-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,539		125,825		124,286
		402	TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
		403	OFFICE SERVICES		62,779		2,779		60,000-
		412	RENTALS OF MISC.EQUIP		6,500		25,500		19,000
		414	RENTALS - LAND BLDGS & STRUCTS		354,548		470,840		116,292
		417	ADVERTISING		268,775		300,000		31,225
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		933,958		968,991		35,033
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	1,255	2	1,955		700
		612	OFFICE EQUIPMENT MAINTENANCE		700				700-
		615	PRINTING CONTRACTS	1	324,282	1	450,000		125,718
		619	SECURITY SERVICES		71,765				71,765-
		622	TEMPORARY SERVICES		63,637				63,637-
		624	CLEANING SERVICES	2	15,100	2	21,800		6,700
		684	PROF SERV COMPUTER SERVICES	2	284,809	2	90,366		194,443-
		686	PROF SERV OTHER	1	31,700			1-	31,700-
			SUBTOTAL FOR CNTRCTL SVCS	8	793,248	7	564,121	1-	229,127-
			SUBTOTAL FOR BUDGET CODE 0350	8	1,804,843	7	1,604,280	1-	200,563-
			TOTAL FOR AGENCY OPERATIONS	12	2,013,501	9	1,812,938	3-	200,563-
			TOTAL FOR COMM DEVELOP OTPS	12	2,013,501	9	1,812,938	3-	200,563-

DEPARTMENTAL ESTIMATES - FY19
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	362,951	2,013,501	167,181	1,812,938	200,563-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		2,013,502		1,812,939	200,563-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,013,502		1,812,939	200,563-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,013,502		1,812,939	200,563-

DEPARTMENTAL ESTIMATES- FY19
 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	157	11,003,107	156	10,990,771	12,336-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	157	11,067,427	156	11,055,091	12,336-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,037,427	11,055,091	17,664
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,067,427	11,055,091	12,336-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	397,381	3,792,648	201,611	3,085,305	707,343-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,789,552		3,082,209	707,343-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,721,705		3,082,209	639,496-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		67,847			67,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,789,552		3,082,209	707,343-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	157	11,003,107	156	10,990,771	12,336-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	157	11,067,427	156	11,055,091	12,336-
OTPS					
TOTALS FOR OPERATING BUDGET		3,792,648		3,085,305	707,343-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,789,552		3,082,209	707,343-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	157	14,795,755	156	14,076,076	719,679-
FINANCIAL PLAN SAVINGS		61,224		61,224	
APPROPRIATION	157	14,856,979	156	14,137,300	719,679-
FUNDING					
CITY		14,759,132		14,137,300	621,832-
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		67,847			67,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,856,979		14,137,300	719,679-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	1,744,286	17	1,759,628			15,342
SUBTOTAL FOR F/T SALARIED			17	1,744,286	17	1,759,628			15,342
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	1,747,251	17	1,762,593			15,342
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	10,417,376	124	10,114,309			303,067-
SUBTOTAL FOR F/T SALARIED			124	10,417,376	124	10,114,309			303,067-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,841		8,841			
SUBTOTAL FOR OTH SALARIED				8,841		8,841			
03 UNSALARIED		031 UNSALARIED		18,864		18,864			
SUBTOTAL FOR UNSALARIED				18,864		18,864			
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			124	10,867,453	124	10,564,386			303,067-
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,501,890	34	2,503,836			1,946
SUBTOTAL FOR F/T SALARIED			34	2,501,890	34	2,503,836			1,946
03 UNSALARIED		031 UNSALARIED		8,512		8,512			
SUBTOTAL FOR UNSALARIED				8,512		8,512			

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	34	2,536,567	34	2,538,513	1,946
		TOTAL FOR	175	15,151,271	175	14,865,492	285,779-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	175	15,151,271	175	14,865,492	285,779-

DEPARTMENTAL ESTIMATES - FY19
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	175	15,151,271	175	14,865,492	285,779-
FINANCIAL PLAN SAVINGS APPROPRIATION	175	15,151,271	175	14,865,492	285,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,301,678		11,302,944	1,266
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,827,203		3,540,158	287,045-
INTRA-CITY SALES					
TOTAL		15,151,271		14,865,492	285,779-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	81,400- 81,400	1	81,400	81,400
1002C	ADM MANAGER-NON-MGR/L FROM M1/M2	63,929- 79,292	4	69,461	277,842
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,522-113,505	2	104,014	208,027
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	75,000-144,200	23	90,786	2,088,089
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	91,000-114,021	2	102,511	205,021
10003	ADMINISTRATIVE GRAPHIC ARTIST	98,992- 98,992	1	98,992	98,992
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	89,000- 89,000	1	89,000	89,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,575-121,411	2	113,493	226,986
10025	ADMINISTRATIVE MANAGER	82,400-146,670	5	114,232	571,159
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000- 95,000	1	95,000	95,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,460-101,300	2	92,880	185,760
10026	ADMINISTRATIVE STAFF ANALYST	80,369-197,041	9	125,796	1,132,160
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,318-103,318	1	103,318	103,318
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,007-125,222	2	123,115	246,229
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 88,794	3	76,726	230,178
30087	AGENCY ATTORNEY	76,275- 97,154	5	88,886	444,429
82950	AGENCY CHIEF CONTRACTING OFFICER	170,000-170,000	1	170,000	170,000
40562	ASSOCIATE CONTRACT SPECIALIST	56,033- 84,204	16	68,048	1,088,766
12627	ASSOCIATE STAFF ANALYST	85,159- 85,159	1	85,159	85,159
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	2	87,731	175,462
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,696-136,000	4	108,061	432,244
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 57,802	8	50,962	407,694
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,814- 38,963	2	36,889	73,777
56057	COMMUNITY ASSOCIATE	40,000- 49,558	7	46,225	323,577
56058	COMMUNITY COORDINATOR	55,551- 76,812	12	65,436	785,226
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 90,640	5	79,786	398,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	90,986- 99,612	2	95,299	190,598
13651	COMPUTER PROGRAMMER ANALYST	82,000- 82,000	1	82,000	82,000
13632	COMPUTER SPECIALIST (SOFTWARE)	84,121-139,000	16	102,229	1,635,658
10050	COMPUTER SYSTEMS MANAGER	82,000-166,000	14	110,359	1,545,028
40561	CONTRACT SPECIALIST	47,598- 73,509	17	61,049	1,037,827
95005	EXECUTIVE AGENCY COUNSEL	120,000-184,302	2	152,151	304,302
91415	GRAPHIC ARTIST	61,800- 61,800	1	61,800	61,800
40502	MANAGEMENT AUDITOR	59,964- 84,615	6	69,795	418,768
91212	MOTOR VEHICLE OPERATOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,620- 77,335	13	67,771	881,025
12158	PROCUREMENT ANALYST	52,530- 66,512	17	56,203	955,457
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	78,500- 78,500	1	78,500	78,500
12626	STAFF ANALYST	66,107- 74,880	2	70,494	140,987

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91279	SUPERVISOR OF MOTOR TRANSPORT	63,658- 63,658	1	63,658	63,658
TOTAL FOR OBJECT 001			219		18,011,716

POSITION SCHEDULE FOR U/A 002			219		18,011,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-44		-3,618,792
TOTAL FOR U/A 002			175		14,392,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60		CNTRCTL SVCS			351,000					351,000-
		678 PAYMENTS TO DELEGATE AGENCIES								
		686 PROF SERV OTHER		1	19,265				1-	19,265-
		SUBTOTAL FOR CNTRCTL SVCS		1	370,265				1-	370,265-
70		FXD MIS CHGS			2,334					2,334-
		704 PAY FOR SURETY BOND/INSUR PREM								
		724 JTPA-WAGES			1,140,312					1,140,312-
		725 JTPA-FRINGS			95,839					95,839-
		SUBTOTAL FOR FXD MIS CHGS			1,238,485					1,238,485-
		SUBTOTAL FOR BUDGET CODE 3712		1	1,608,750				1-	1,608,750-
BUDGET CODE: 4199 AOTPS-IC										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 4199			3,000			3,000		
BUDGET CODE: 9810 CSBG-COLA										
60		CNTRCTL SVCS			343,469			343,469		
		678 PAYMENTS TO DELEGATE AGENCIES						343,469		
		SUBTOTAL FOR CNTRCTL SVCS			343,469			343,469		
		SUBTOTAL FOR BUDGET CODE 9810			343,469			343,469		
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60		CNTRCTL SVCS			70,000					70,000-
		616 COMMUNITY CONSULTANT CONTRACTS								
		684 PROF SERV COMPUTER SERVICES		1	35,000		1	105,000		70,000
		SUBTOTAL FOR CNTRCTL SVCS		1	105,000		1	105,000		
		SUBTOTAL FOR BUDGET CODE 9921		1	105,000		1	105,000		
BUDGET CODE: 9922 Deferred Action for Childhood Arrivals										
60		CNTRCTL SVCS			5,491					5,491-
		678 PAYMENTS TO DELEGATE AGENCIES						5,491		5,491-
		SUBTOTAL FOR CNTRCTL SVCS			5,491			5,491		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9922				5,491			5,491-
TOTAL FOR			2	2,065,710	1	451,469	1- 1,614,241-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		375,000			375,000-
SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
SUBTOTAL FOR BUDGET CODE 2804				375,000			375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250	
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335		2,335	
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335	
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585	
BUDGET CODE: 9804 ADMIN OTPS							
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433	367,433
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	656,433	367,433
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	656,433	367,433
BUDGET CODE: 9805 COMMUNITY ACTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,084		41,800	37,716
		117 POSTAGE				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				4,084		43,800	39,716

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	337 BOOKS-OTHER			4,500					4,500-	
		SUBTOTAL FOR PROPTY&EQUIP				4,500					4,500-	
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL									
			069001 40X CONTRACTUAL SERVICES-GENERAL			2,131,062			2,131,062			
			400 CONTRACTUAL SERVICES-GENERAL			162,519					162,519-	
			403 OFFICE SERVICES			995					995-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,641			8,000		3,359	
			453 OVERNIGHT TRVL EXP-GENERAL			426					426-	
			454 OVERNIGHT TRVL EXP-SPECIAL			2,946					2,946-	
			496 ALLOWANCES TO PARTICIPANTS			34,000					34,000-	
		SUBTOTAL FOR OTHR SER&CHR				2,336,589			2,139,062		197,527-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	115,995				1-	115,995-	
			615 PRINTING CONTRACTS				1		10,000	1	10,000	
			616 COMMUNITY CONSULTANT CONTRACTS		9	1,335,924		9	781,016		554,908-	
			622 TEMPORARY SERVICES			6,900					6,900-	
			671 TRAINING PRGM CITY EMPLOYEES		1	4,800				1-	4,800-	
			678 PAYMENTS TO DELEGATE AGENCIES		364	18,563,669		364	18,044,763		518,906-	
			681 PROF SERV ACCTING & AUDITING		1	18,500		1	300,000		281,500	
			685 PROF SERV DIRECT EDUC SERV		2	7,344		2	238,200		230,856	
			686 PROF SERV OTHER			85,403					85,403-	
		SUBTOTAL FOR CNTRCTL SVCS				378	20,138,535		377	19,373,979	1-	764,556-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			124,096			158,108		34,012	
			724 JTPA-WAGES			1,271,046					1,271,046-	
			725 JTPA-FRINGS			101,600					101,600-	
		SUBTOTAL FOR FXD MIS CHGS					1,496,742		158,108		1,338,634-	
		SUBTOTAL FOR BUDGET CODE 9805				378	23,980,450		377	21,714,949	1-	2,265,501-
BUDGET CODE: 9825 BORO NEEDS												
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		29	35,973,979				29-	35,973,979-	
			681 PROF SERV ACCTING & AUDITING			180,974					180,974-	
		SUBTOTAL FOR CNTRCTL SVCS				29	36,154,953				29-	36,154,953-
		SUBTOTAL FOR BUDGET CODE 9825				29	36,154,953				29-	36,154,953-

BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493			
		SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493			
		SUBTOTAL FOR BUDGET CODE 9826		1,083,493		1,083,493			
BUDGET CODE: 9855 ADULT ED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92				92-	
		SUBTOTAL FOR SUPPLYS&MATL		92				92-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,860		5,000		1,140	
		SUBTOTAL FOR PROPTY&EQUIP		3,860		5,000		1,140	
40 OTHR SER&CHR		417 ADVERTISING		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		160				160-	
		453 OVERNIGHT TRVL EXP-GENERAL		888				888-	
		SUBTOTAL FOR OTHR SER&CHR		6,048		5,000		1,048-	
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000			
BUDGET CODE: 9914 ADULT LITERACY EXPANSION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		48,492				48,492-	
		SUBTOTAL FOR SUPPLYS&MATL		48,492				48,492-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		27,595				27,595-	
		SUBTOTAL FOR PROPTY&EQUIP		27,595				27,595-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,303				8,303-	
		SUBTOTAL FOR OTHR SER&CHR		8,303				8,303-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		334,000				334,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		11,581,610				11,581,610-	
		SUBTOTAL FOR CNTRCTL SVCS		11,915,610				11,915,610-	
		SUBTOTAL FOR BUDGET CODE 9914		12,000,000				12,000,000-	
BUDGET CODE: 9915 ADULT ED ACT									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,893				39,893-	
		678 PAYMENTS TO DELEGATE AGENCIES	29	1,379,486	29	2,598,129		1,218,643	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			29	1,419,379	29	2,598,129		1,178,750
SUBTOTAL FOR BUDGET CODE 9915			29	1,419,379	29	2,598,129		1,178,750
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000		
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		84,000				84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		1,986,204		479,593		1,506,611-
SUBTOTAL FOR CNTRCTL SVCS				2,070,204		479,593		1,590,611-
SUBTOTAL FOR BUDGET CODE 9920				2,070,204		479,593		1,590,611-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			437	78,977,064	407	28,137,182	30-	50,839,882-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			439	81,042,774	408	28,588,651	31-	52,454,123-

DEPARTMENTAL ESTIMATES - FY19
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	2,167,647	81,042,774	2,167,647	28,588,651	52,454,123-
FINANCIAL PLAN SAVINGS		66,591		405,791	339,200
APPROPRIATION		81,109,365		28,994,442	52,114,923-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,224,961		4,582,467	46,642,494-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		27,948,404		22,850,975	5,097,429-
INTRA-CITY SALES					
TOTAL		81,109,365		28,994,442	52,114,923-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	232,519	6	232,765			246
SUBTOTAL FOR F/T SALARIED			6	232,519	6	232,765			246
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	233,816	6	234,062			246
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,247	4	198,284			963-
SUBTOTAL FOR F/T SALARIED			4	199,247	4	198,284			963-
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	201,907	4	200,944			963-
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	823,203	20	1,650,325			827,122
SUBTOTAL FOR F/T SALARIED			20	823,203	20	1,650,325			827,122
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	833,415	20	1,660,537			827,122
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159			
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	77,197	1	77,197			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,504,021	105	7,504,021			
		SUBTOTAL FOR F/T SALARIED	105	7,504,021	105	7,504,021			
		SUBTOTAL FOR BUDGET CODE 3547	105	7,504,021	105	7,504,021			
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,740,716	21	1,740,716			
		SUBTOTAL FOR F/T SALARIED	21	1,740,716	21	1,740,716			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592			
		SUBTOTAL FOR BUDGET CODE 3558	21	1,748,308	21	1,748,308			
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	658,500		500	5-		658,000-
		SUBTOTAL FOR F/T SALARIED	5	658,500		500	5-		658,000-
		SUBTOTAL FOR BUDGET CODE 3560	5	658,500		500	5-		658,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,238	1	83,238			
		SUBTOTAL FOR F/T SALARIED	1	83,238	1	83,238			
		SUBTOTAL FOR BUDGET CODE 3691	1	83,238	1	83,238			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,761	2	129,761			
		SUBTOTAL FOR F/T SALARIED	2	129,761	2	129,761			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			2	129,761	2	129,761			
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,525		34,586	5-		269,939-
SUBTOTAL FOR F/T SALARIED			5	304,525		34,586	5-		269,939-
SUBTOTAL FOR BUDGET CODE 3697			5	304,525		34,586	5-		269,939-
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,158		27,158			
SUBTOTAL FOR F/T SALARIED				27,158		27,158			
03 UNSALARIED		031 UNSALARIED		972		972			
SUBTOTAL FOR UNSALARIED				972		972			
SUBTOTAL FOR BUDGET CODE 3698				28,130		28,130			
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
03 UNSALARIED		031 UNSALARIED		15,861					15,861-
SUBTOTAL FOR UNSALARIED				15,861					15,861-
SUBTOTAL FOR BUDGET CODE 3722				15,861					15,861-
BUDGET CODE: 3800 YAIP-PLUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,167	1	37,500	1-		41,667-
SUBTOTAL FOR F/T SALARIED			2	79,167	1	37,500	1-		41,667-
SUBTOTAL FOR BUDGET CODE 3800			2	79,167	1	37,500	1-		41,667-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	509,409	13	509,409			
SUBTOTAL FOR F/T SALARIED			13	509,409	13	509,409			
03 UNSALARIED		031 UNSALARIED		1,651		1,651			
SUBTOTAL FOR UNSALARIED				1,651		1,651			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	520,268	13	520,268		
BUDGET CODE: 4003 Discretionary										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,040,566	20	1,057,166			16,600
SUBTOTAL FOR F/T SALARIED					20	1,040,566	20	1,057,166		16,600
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,399		2,399			
		047	OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY						6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003					20	1,047,073	20	1,063,673		16,600
BUDGET CODE: 4006 Out of School Time										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,519,225	29	2,519,471			246
SUBTOTAL FOR F/T SALARIED					29	2,519,225	29	2,519,471		246
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		925		925			
		047	OVERTIME		4,918		4,918			
SUBTOTAL FOR ADD GRS PAY						5,843		5,843		
SUBTOTAL FOR BUDGET CODE 4006					29	2,525,068	29	2,525,314		246
BUDGET CODE: 4106 Beacon										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,036,285	14	1,036,285			
SUBTOTAL FOR F/T SALARIED					14	1,036,285	14	1,036,285		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,199		3,199			
		047	OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY						6,220		6,220		
SUBTOTAL FOR BUDGET CODE 4106					14	1,042,505	14	1,042,505		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,396,410	19	1,631,410		2	235,000
SUBTOTAL FOR F/T SALARIED			17	1,396,410	19	1,631,410		2	235,000
03 UNSALARIED		031 UNSALARIED		28,673					28,673-
SUBTOTAL FOR UNSALARIED				28,673					28,673-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			17	1,426,714	19	1,633,041		2	206,327
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,163		240,355			1,192
SUBTOTAL FOR F/T SALARIED				239,163		240,355			1,192
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				240,662		241,854			1,192
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,232,766	15	1,232,827			61
SUBTOTAL FOR F/T SALARIED			15	1,232,766	15	1,232,827			61
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,697		2,697			
SUBTOTAL FOR UNSALARIED				2,697		2,697			
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	1,242,723	15	1,242,784			61
BUDGET CODE: 5004 Adult literacy									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	752,497	11	904,232			151,735
		SUBTOTAL FOR F/T SALARIED	11	752,497	11	904,232			151,735
03 UNSALARIED		031 UNSALARIED		2,281		2,281			
		SUBTOTAL FOR UNSALARIED		2,281		2,281			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	11	754,816	11	906,551			151,735
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,796	4	539,616			284,820
		SUBTOTAL FOR F/T SALARIED	4	254,796	4	539,616			284,820
04 ADD GRS PAY		047 OVERTIME		548		548			
		SUBTOTAL FOR ADD GRS PAY		548		548			
		SUBTOTAL FOR BUDGET CODE 5005	4	255,344	4	540,164			284,820
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,296,635	19	1,254,239			42,396-
		SUBTOTAL FOR F/T SALARIED	19	1,296,635	19	1,254,239			42,396-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
		SUBTOTAL FOR OTH SALARIED		2,408		2,408			
03 UNSALARIED		031 UNSALARIED		833,888		34,177			799,711-
		SUBTOTAL FOR UNSALARIED		833,888		34,177			799,711-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171			
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171			
		SUBTOTAL FOR BUDGET CODE 5006	19	2,134,102	19	1,291,995			842,107-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,063	9	617,427			77,364
		SUBTOTAL FOR F/T SALARIED	9	540,063	9	617,427			77,364

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	542,957	9	620,321		77,364	
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,526,302	26	1,504,609		21,693-	
		SUBTOTAL FOR F/T SALARIED	26	1,526,302	26	1,504,609		21,693-	
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	1,532,053	26	1,510,360		21,693-	
		TOTAL FOR	349	25,162,131	340	24,877,614	9-	284,517-	
		TOTAL FOR PROGRAM SERVICES - PS	349	25,162,131	340	24,877,614	9-	284,517-	

DEPARTMENTAL ESTIMATES - FY19
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	349	25,162,131	340	24,877,614	284,517-
FINANCIAL PLAN SAVINGS	4	451,874-	4	275,000	726,874
APPROPRIATION	353	24,710,257	344	25,152,614	442,357

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,575,136		11,610,878	35,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		5,261,686		5,709,968	448,282
INTRA-CITY SALES		7,318,628		7,276,961	41,667-
TOTAL		24,710,257		25,152,614	442,357

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 98,620	12	75,047	900,566
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,280- 95,923	4	88,132	352,529
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	66,950-170,000	57	91,421	5,210,975
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,355-133,900	2	133,128	266,255
10025	ADMINISTRATIVE MANAGER	72,800-124,812	10	94,819	948,190
10026	ADMINISTRATIVE STAFF ANALYST	80,340-178,384	13	118,821	1,544,667
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	9	99,944	899,493
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,362- 94,810	10	79,922	799,219
40562	ASSOCIATE CONTRACT SPECIALIST	62,000- 81,491	78	68,034	5,306,616
12627	ASSOCIATE STAFF ANALYST	76,725- 96,676	3	84,936	254,809
21744	CITY RESEARCH SCIENTIST	72,100- 94,478	5	83,856	419,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,250- 58,478	2	58,364	116,728
56057	COMMUNITY ASSOCIATE	45,000- 58,710	5	52,898	264,490
56058	COMMUNITY COORDINATOR	57,916- 78,177	7	66,392	464,743
40561	CONTRACT SPECIALIST	47,598- 73,533	34	61,907	2,104,824
95578	DEPUTY COMMISSIONER (CDA)	174,133-174,133	1	174,133	174,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	182,839-182,839	1	182,839	182,839
40502	MANAGEMENT AUDITOR	85,829- 85,829	1	85,829	85,829
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,835- 77,257	5	61,292	306,460
12158	PROCUREMENT ANALYST	70,496- 70,496	1	70,496	70,496
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,520- 49,520	1	49,520	49,520
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	51,500- 58,975	7	56,541	395,785
TOTAL FOR OBJECT 001			270		21,266,379

POSITION SCHEDULE FOR U/A 311			270		21,266,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		5,828,563
TOTAL FOR U/A 311			344		27,094,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3535 NYCHA Community Services									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		12,813					12,813-
		SUBTOTAL FOR CNTRCTL SVCS		12,813					12,813-
		SUBTOTAL FOR BUDGET CODE 3535		12,813					12,813-
BUDGET CODE: 3539 SONYC Expansion									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		10,732,500		10,732,500			
		SUBTOTAL FOR CNTRCTL SVCS		10,732,500		10,732,500			
		SUBTOTAL FOR BUDGET CODE 3539		10,732,500		10,732,500			
BUDGET CODE: 3540 SONYC D79 PILOT									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,015,994		2,015,994			
		SUBTOTAL FOR CNTRCTL SVCS		2,015,994		2,015,994			
		SUBTOTAL FOR BUDGET CODE 3540		2,015,994		2,015,994			
BUDGET CODE: 3541 SONYC Summer									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,320,000					1,320,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,320,000					1,320,000-
		SUBTOTAL FOR BUDGET CODE 3541		1,320,000					1,320,000-
BUDGET CODE: 3542 OST MSE AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		842,061		1,613,879			771,818
		117 POSTAGE		1,248					1,248-
		199 DATA PROCESSING SUPPLIES		41,095					41,095-
		SUBTOTAL FOR SUPPLYS&MATL		884,404		1,613,879			729,475
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		624					624-
		302 TELECOMMUNICATIONS EQUIPMENT		1,712					1,712-
		332 PURCH DATA PROCESSING EQUIPT		22,135					22,135-
		337 BOOKS-OTHER		2,443					2,443-
		SUBTOTAL FOR PROPTY&EQUIP		26,914					26,914-

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		148,974			148,974		
				403 OFFICE SERVICES		6,235					6,235-
				412 RENTALS OF MISC.EQUIP		25,574					25,574-
				417 ADVERTISING		520					520-
				451 NON OVERNIGHT TRVL EXP-GENERAL		38,606					38,606-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		28					28-
				453 OVERNIGHT TRVL EXP-GENERAL		1,296					1,296-
				454 OVERNIGHT TRVL EXP-SPECIAL		1,993					1,993-
				SUBTOTAL FOR OTHR SER&CHR		223,226			148,974		74,252-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		283,831					283,831-
				613 DATA PROCESSING EQUIPMENT		260					260-
				615 PRINTING CONTRACTS		156					156-
				622 TEMPORARY SERVICES		2,191					2,191-
				671 TRAINING PRGM CITY EMPLOYEES		4,850					4,850-
				684 PROF SERV COMPUTER SERVICES	1	207,321				1-	207,321-
				686 PROF SERV OTHER		113,700					113,700-
				SUBTOTAL FOR CNTRCTL SVCS	1	612,309				1-	612,309-
				SUBTOTAL FOR BUDGET CODE 3542	1	1,746,853			1,762,853	1-	16,000
BUDGET CODE: 3543 OST MSE Non-Public Schools											
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,698,485			12,587,285		1,111,200-
				SUBTOTAL FOR CNTRCTL SVCS		13,698,485			12,587,285		1,111,200-
				SUBTOTAL FOR BUDGET CODE 3543		13,698,485			12,587,285		1,111,200-
BUDGET CODE: 3548 OST-Universal Afterschool											
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		97,908,504			97,816,504		92,000-
				SUBTOTAL FOR CNTRCTL SVCS		97,908,504			97,816,504		92,000-
				SUBTOTAL FOR BUDGET CODE 3548		97,908,504			97,816,504		92,000-
BUDGET CODE: 3557 Youth Program at NYCHA											
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,974,000			1,974,000		
				SUBTOTAL FOR OTHR SER&CHR		1,974,000			1,974,000		

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		46,282,891		44,607,304			1,675,587-
		SUBTOTAL FOR CNTRCTL SVCS		46,282,891		44,607,304			1,675,587-
		SUBTOTAL FOR BUDGET CODE 3557		48,256,891		46,581,304			1,675,587-
BUDGET CODE: 3560 CACFP - FOOD GRANT									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
		SUBTOTAL FOR OTHR SER&CHR		1,100					1,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,740,900					7,740,900-
		SUBTOTAL FOR CNTRCTL SVCS		7,740,900					7,740,900-
		SUBTOTAL FOR BUDGET CODE 3560		7,742,000					7,742,000-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,231,595					1,231,595-
		SUBTOTAL FOR OTHR SER&CHR		1,231,595					1,231,595-
		SUBTOTAL FOR BUDGET CODE 3561		1,231,595					1,231,595-
BUDGET CODE: 3562 Cornerstone Special Projects									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		180,000		180,000			
		SUBTOTAL FOR CNTRCTL SVCS		180,000		180,000			
		SUBTOTAL FOR BUDGET CODE 3562		180,000		180,000			
BUDGET CODE: 3605 RUNAWAY AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441,645		405,286			36,359-
		SUBTOTAL FOR SUPPLYS&MATL		441,645		405,286			36,359-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,740					6,740-
		SUBTOTAL FOR OTHR SER&CHR		6,740					6,740-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,228					10,228-
		SUBTOTAL FOR CNTRCTL SVCS		10,228					10,228-
		SUBTOTAL FOR BUDGET CODE 3605		458,613		405,286			53,327-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council										
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			166,376		166,376
		SUBTOTAL FOR CNTRCTL SVCS						166,376		166,376
		SUBTOTAL FOR BUDGET CODE 3689						166,376		166,376
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP										
40		OTHR SER&CHR	037001		40X CONTRACTUAL SERVICES-GENERAL			175,000		175,000-
			039001		40X CONTRACTUAL SERVICES-GENERAL			222,985		222,985-
			400		CONTRACTUAL SERVICES-GENERAL			90,140	350,000	259,860
		SUBTOTAL FOR OTHR SER&CHR						488,125	350,000	138,125-
60		CNTRCTL SVCS			616 COMMUNITY CONSULTANT CONTRACTS			36,666		36,666-
					686 PROF SERV OTHER			53,667	50,000	3,667-
					695 EDUCATION & REC FOR YOUTH PRGM			529,606	539,848	10,242
		SUBTOTAL FOR CNTRCTL SVCS						619,939	589,848	30,091-
70		FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM			234		234-
					724 JTPA-WAGES			30,174		30,174-
					725 JTPA-FRINGS			4,142		4,142-
		SUBTOTAL FOR FXD MIS CHGS						34,550		34,550-
		SUBTOTAL FOR BUDGET CODE 3691						1,142,614	939,848	202,766-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			81		81-
		SUBTOTAL FOR SUPPLYS&MATL						81		81-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			11,804	96,076	84,272
					451 NON OVERNIGHT TRVL EXP-GENERAL			3,895		3,895-
		SUBTOTAL FOR OTHR SER&CHR						15,699	96,076	80,377
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			80,296		80,296-
				1	616 COMMUNITY CONSULTANT CONTRACTS		1	35,000		
					695 EDUCATION & REC FOR YOUTH PRGM			947,996		
		SUBTOTAL FOR CNTRCTL SVCS		1		1,063,292	1	982,996		80,296-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			1		1,079,072	1		1,079,072		
BUDGET CODE: 3693 CEO - Young Men's Initiative										
60	CNRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1,780,982			1,780,982		
SUBTOTAL FOR CNTRCTL SVCS					1,780,982			1,780,982		
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	301			301		
			724	JTPA-WAGES	1,481,600			1,481,600		
			725	JTPA-FRINGES	91,418			91,418		
SUBTOTAL FOR FXD MIS CHGS					1,573,319			1,573,319		
SUBTOTAL FOR BUDGET CODE 3693					3,354,301			3,354,301		
BUDGET CODE: 3696 CEO - Young Adult Literacy										
40	OTHR	SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL	445,970					445,970-
			038001	40X CONTRACTUAL SERVICES-GENERAL	397,985					397,985-
			039001	40X CONTRACTUAL SERVICES-GENERAL	350,000					350,000-
			040001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					1,193,955					1,193,955-
60	CNRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	183,333					183,333-
			686	PROF SERV OTHER	118,333					118,333-
			695	EDUCATION & REC FOR YOUTH PRGM	984,506			33,287		951,219-
SUBTOTAL FOR CNTRCTL SVCS					1,286,172			33,287		1,252,885-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	1,170					1,170-
			724	JTPA-WAGES	150,867					150,867-
			725	JTPA-FRINGES	20,710					20,710-
SUBTOTAL FOR FXD MIS CHGS					172,747					172,747-
SUBTOTAL FOR BUDGET CODE 3696					2,652,874			33,287		2,619,587-
BUDGET CODE: 3697 CEO - Youth Internships										
60	CNRCTL	SVCS	686	PROF SERV OTHER	42,646					42,646-
			695	EDUCATION & REC FOR YOUTH PRGM	4,909,076			81,269		4,827,807-
SUBTOTAL FOR CNTRCTL SVCS					4,951,722			81,269		4,870,453-
70	FXD	MIS CHGS	724	JTPA-WAGES	3,417,863					3,417,863-

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 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		725 JTPA-FRINGS			273,884					273,884-
		SUBTOTAL FOR FXD MIS CHGS			3,691,747					3,691,747-
		SUBTOTAL FOR BUDGET CODE 3697			8,643,469			81,269		8,562,200-
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
60		CNTRCTL SVCS			175,144			10,144		165,000-
		695 EDUCATION & REC FOR YOUTH PRGM			175,144			10,144		165,000-
		SUBTOTAL FOR CNTRCTL SVCS			175,144			10,144		165,000-
		SUBTOTAL FOR BUDGET CODE 3698			175,144			10,144		165,000-
BUDGET CODE: 3700 WIA SYEP										
60		CNTRCTL SVCS			14,810			18,065		3,255
		686 PROF SERV OTHER			14,810			18,065		3,255
		SUBTOTAL FOR CNTRCTL SVCS			14,810			18,065		3,255
70		FXD MIS CHGS			1,795			505		1,290-
		704 PAY FOR SURETY BOND/INSUR PREM			1,002,328			1,000,525		1,803-
		724 JTPA-WAGES			80,086			79,924		162-
		725 JTPA-FRINGS			1,084,209			1,080,954		3,255-
		SUBTOTAL FOR FXD MIS CHGS			1,084,209			1,080,954		3,255-
		SUBTOTAL FOR BUDGET CODE 3700			1,099,019			1,099,019		
BUDGET CODE: 3702 WIA - Out-of-School Youth										
60		CNTRCTL SVCS			294,500			294,500		
		616 COMMUNITY CONSULTANT CONTRACTS			13,357,329	19		13,980,556		623,227
		678 PAYMENTS TO DELEGATE AGENCIES		19	40,000		1	40,000		
		682 PROF SERV LEGAL SERVICES		1	623,227				1-	623,227-
		685 PROF SERV DIRECT EDUC SERV		1	14,315,056		20	14,315,056		
		SUBTOTAL FOR CNTRCTL SVCS		21	14,315,056		20	14,315,056		1-
		SUBTOTAL FOR BUDGET CODE 3702		21	14,315,056		20	14,315,056		1-
BUDGET CODE: 3705 WIA AOTPS										
10		SUPPLYS&MATL			1,000			1,000		
		100 SUPPLIES + MATERIALS - GENERAL			1,200			1,200		
		199 DATA PROCESSING SUPPLIES			2,200			2,200		
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000		
30		PROPTY&EQUIP			20,000			20,000		
		337 BOOKS-OTHER			20,000			20,000		

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,453			
			403	OFFICE SERVICES		3,000			
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			
			453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000			1,000
SUBTOTAL FOR OTHR SER&CHR					40,453		40,453		
60	CNTRCTL	SVCS	681	PROF SERV ACCTING & AUDITING		182,400			
SUBTOTAL FOR CNTRCTL SVCS					182,400		182,400		
SUBTOTAL FOR BUDGET CODE 3705					245,053		245,053		
BUDGET CODE: 3710 Summer Youth Employment Program									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			225,000		225,000
SUBTOTAL FOR OTHR SER&CHR							225,000		225,000
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	56	4,277,170		56	54,205,683
			686	PROF SERV OTHER		446,128			49,928,513
			695	EDUCATION & REC FOR YOUTH PRGM			1,200,000		446,128-
SUBTOTAL FOR CNTRCTL SVCS				56	4,723,298		55,405,683		1,200,000
70	FXD	MIS CHGS	724	JTPA-WAGES			25,800,702		50,682,385
			725	JTPA-FRINGES			1,632,890		25,800,702
SUBTOTAL FOR FXD MIS CHGS							27,433,592		1,632,890
SUBTOTAL FOR BUDGET CODE 3710				56	4,723,298		83,064,275		27,433,592
BUDGET CODE: 3711 Summer Youth Employment Program									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		82,161			82,161-
			499	OTHER EXPENSES - GENERAL		2,506,990			2,506,990-
SUBTOTAL FOR OTHR SER&CHR							2,589,151		2,589,151-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		13,933			13,933-
			616	COMMUNITY CONSULTANT CONTRACTS		75,000			75,000-
			678	PAYMENTS TO DELEGATE AGENCIES		18,213,550	8,994,387		9,219,163-
			686	PROF SERV OTHER		968,869			968,869-
SUBTOTAL FOR CNTRCTL SVCS					19,271,352		8,994,387		10,276,965-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		172,175					172,175-
		724 JTPA-WAGES		88,449,606					88,449,606-
		725 JTPA-FRINGS		6,992,123					6,992,123-
		SUBTOTAL FOR FXD MIS CHGS		95,613,904					95,613,904-
		SUBTOTAL FOR BUDGET CODE 3711		117,474,407		8,994,387			108,480,020-
BUDGET CODE: 3715 WIA OST High School									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,084,803		4,084,803			
		SUBTOTAL FOR CNTRCTL SVCS		4,084,803		4,084,803			
		SUBTOTAL FOR BUDGET CODE 3715		4,084,803		4,084,803			
BUDGET CODE: 3718 SYEP Ladders for Leaders									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000					90,000-
		SUBTOTAL FOR OTHR SER&CHR		90,000					90,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,000					1,500,000-
		686 PROF SERV OTHER		13,946					13,946-
		SUBTOTAL FOR CNTRCTL SVCS		1,513,946					1,513,946-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,690					1,690-
		724 JTPA-WAGES		1,149,675					1,149,675-
		725 JTPA-FRINGS		79,189					79,189-
		SUBTOTAL FOR FXD MIS CHGS		1,230,554					1,230,554-
		SUBTOTAL FOR BUDGET CODE 3718		2,834,500					2,834,500-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60 CNTRCTL SVCS		686 PROF SERV OTHER		386					386-
		695 EDUCATION & REC FOR YOUTH PRGM		10,800					10,800-
		SUBTOTAL FOR CNTRCTL SVCS		11,186					11,186-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		46					46-
		724 JTPA-WAGES		26,136					26,136-
		725 JTPA-FRINGS		2,088					2,088-
		SUBTOTAL FOR FXD MIS CHGS		28,270					28,270-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3719					39,456				39,456-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		342,500	342,500			
		686	PROF SERV OTHER		12,697	14,697			2,000
SUBTOTAL FOR CNTRCTL SVCS					355,197	357,197			2,000
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,411	411			2,000-
		724	JTPA-WAGES		813,780	813,780			
		725	JTPA-FRINGS		65,021	65,021			
SUBTOTAL FOR FXD MIS CHGS					881,212	879,212			2,000-
SUBTOTAL FOR BUDGET CODE 3720					1,236,409	1,236,409			
BUDGET CODE: 3721 Year-Round Employment Program									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		6,591,201				6,591,201-
		686	PROF SERV OTHER		70,500				70,500-
SUBTOTAL FOR CNTRCTL SVCS					6,661,701				6,661,701-
70	FXD MIS CHGS	724	JTPA-WAGES		11,420,193				11,420,193-
		725	JTPA-FRINGS		918,106				918,106-
SUBTOTAL FOR FXD MIS CHGS					12,338,299				12,338,299-
SUBTOTAL FOR BUDGET CODE 3721					19,000,000				19,000,000-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
60	CNTRCTL SVCS	686	PROF SERV OTHER		20,480				20,480-
SUBTOTAL FOR CNTRCTL SVCS					20,480				20,480-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,856				1,856-
		724	JTPA-WAGES		1,483,279				1,483,279-
		725	JTPA-FRINGS		118,524				118,524-
SUBTOTAL FOR FXD MIS CHGS					1,603,659				1,603,659-
SUBTOTAL FOR BUDGET CODE 3722					1,624,139				1,624,139-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3723 NYC Service - City Service Corps									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,958					52,958-
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,958					62,958-
70	FXD MIS CHGS	724 JTPA-WAGES		1,556,561		95,200			1,461,361-
		SUBTOTAL FOR FXD MIS CHGS		1,556,561		95,200			1,461,361-
		SUBTOTAL FOR BUDGET CODE 3723		1,619,519		95,200			1,524,319-
BUDGET CODE: 3727 P3									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,586		67,810			9,776-
		SUBTOTAL FOR OTHR SER&CHR		77,586		67,810			9,776-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		66,693					66,693-
		695 EDUCATION & REC FOR YOUTH PRGM		66,693		133,386			66,693
		SUBTOTAL FOR CNTRCTL SVCS		133,386		133,386			133,386
		SUBTOTAL FOR BUDGET CODE 3727		210,972		201,196			9,776-
BUDGET CODE: 3741 Charter Schools PB									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR CNTRCTL SVCS	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR BUDGET CODE 3741	12	2,938,661	12	2,938,661			
BUDGET CODE: 3800 YAIP-PLUS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54					54-
		SUBTOTAL FOR SUPPLYS&MATL		54					54-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,779					11,779-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,394					3,394-
		SUBTOTAL FOR OTHR SER&CHR		15,173					15,173-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750					750-
		686 PROF SERV OTHER		22,015					22,015-
		695 EDUCATION & REC FOR YOUTH PRGM		707,779		81,664			626,115-
		SUBTOTAL FOR CNTRCTL SVCS		730,544		81,664			648,880-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,248			1,248-
		724 JTPA-WAGES		311,938			311,938-
		725 JTPA-FRINGS		26,322			26,322-
		SUBTOTAL FOR FXD MIS CHGS		339,508			339,508-
		SUBTOTAL FOR BUDGET CODE 3800		1,085,279		81,664	1,003,615-
TOTAL FOR			91	375,048,669	89	294,101,746	2- 80,946,923-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,775		5,800	975-
		SUBTOTAL FOR FXD MIS CHGS		6,775		5,800	975-
		SUBTOTAL FOR BUDGET CODE 3101		76,943		75,968	975-
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		3,672,366		3,672,366	
	856001	42C HEAT LIGHT & POWER		81,265		81,265	
		SUBTOTAL FOR OTHR SER&CHR		3,753,631		3,753,631	
		SUBTOTAL FOR BUDGET CODE 3112		3,753,631		3,753,631	
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000	
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3180				2,610,000		2,610,000	
BUDGET CODE: 3190 BEACONS/ACS							
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				1,113,015		1,113,015	
SUBTOTAL FOR OTHR SER&CHR				1,113,015		1,113,015	
SUBTOTAL FOR BUDGET CODE 3190				1,113,015		1,113,015	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				1,351,438		1,335,438	16,000-
SUBTOTAL FOR CNTRCTL SVCS				1,351,438		1,335,438	16,000-
SUBTOTAL FOR BUDGET CODE 3544				1,351,438		1,335,438	16,000-
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS 686 PROF SERV OTHER				875,000		875,000	
SUBTOTAL FOR CNTRCTL SVCS				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 3545				875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING				70,050			70,050-
695 EDUCATION & REC FOR YOUTH PRGM				79,846,869		79,546,819	300,050-
SUBTOTAL FOR CNTRCTL SVCS				79,916,919		79,546,819	370,100-
SUBTOTAL FOR BUDGET CODE 3549				79,916,919		79,546,819	370,100-
BUDGET CODE: 3550 OST - OPTION 1							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				402,942			402,942-
117 POSTAGE				1,248			1,248-
199 DATA PROCESSING SUPPLIES				41,095			41,095-
SUBTOTAL FOR SUPPLYS&MATL				445,285			445,285-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				624			624-
302 TELECOMMUNICATIONS EQUIPMENT				1,712			1,712-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			3,211					3,211-
			337 BOOKS-OTHER			3,857					3,857-
			SUBTOTAL FOR PROPTY&EQUIP			9,404					9,404-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			148,974			148,974		
			403 OFFICE SERVICES			5,545					5,545-
			412 RENTALS OF MISC.EQUIP			25,574					25,574-
			417 ADVERTISING			520					520-
			451 NON OVERNIGHT TRVL EXP-GENERAL			31,890					31,890-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			28					28-
			453 OVERNIGHT TRVL EXP-GENERAL			1,181					1,181-
			SUBTOTAL FOR OTHR SER&CHR			213,712			148,974		64,738-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			165,904					165,904-
			613 DATA PROCESSING EQUIPMENT			260					260-
			615 PRINTING CONTRACTS			156					156-
			622 TEMPORARY SERVICES			2,191					2,191-
			671 TRAINING PRGM CITY EMPLOYEES			4,850					4,850-
			681 PROF SERV ACCTING & AUDITING			70,050					70,050-
			684 PROF SERV COMPUTER SERVICES			13,521					13,521-
			686 PROF SERV OTHER	1		750,000	1		400,000		350,000-
			695 EDUCATION & REC FOR YOUTH PRGM	440		95,266,835	440		94,575,188		691,647-
			SUBTOTAL FOR CNTRCTL SVCS	441		96,273,767	441		94,975,188		1,298,579-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			602,302			373,325		228,977-
			SUBTOTAL FOR FXD MIS CHGS			602,302			373,325		228,977-
			SUBTOTAL FOR BUDGET CODE 3550	441		97,544,470	441		95,497,487		2,046,983-
BUDGET CODE: 3551 OST - OPTION 2											
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			2,215,727			2,215,727		
			SUBTOTAL FOR CNTRCTL SVCS			2,215,727			2,215,727		
			SUBTOTAL FOR BUDGET CODE 3551			2,215,727			2,215,727		
BUDGET CODE: 3553 OST - Technical Assistance											
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,186,000		1,170,000	16,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,186,000		1,170,000	16,000-
		SUBTOTAL FOR BUDGET CODE 3553		1,236,000		1,170,000	66,000-
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000	
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,040,000			9,040,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,040,000			9,040,000-
		SUBTOTAL FOR BUDGET CODE 3602		9,040,000			9,040,000-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,973,600			6,973,600-
		SUBTOTAL FOR CNTRCTL SVCS		6,973,600			6,973,600-
		SUBTOTAL FOR BUDGET CODE 3603		6,973,600			6,973,600-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	20,425,669	5	5,292,618	15,133,051-
		SUBTOTAL FOR CNTRCTL SVCS	5	20,425,669	5	5,292,618	15,133,051-
		SUBTOTAL FOR BUDGET CODE 3606	5	20,425,669	5	5,292,618	15,133,051-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,835			54,835-
		110 FOOD & FORAGE SUPPLIES		1,350			1,350-
		117 POSTAGE		2,748			2,748-
		199 DATA PROCESSING SUPPLIES		168,996			168,996-
		SUBTOTAL FOR SUPPLYS&MATL		227,929			227,929-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,664				1,664-
		302	TELECOMMUNICATIONS EQUIPMENT		3,160				3,160-
		332	PURCH DATA PROCESSING EQUIPT		21,445				21,445-
		337	BOOKS-OTHER		7,676				7,676-
			SUBTOTAL FOR PROPTY&EQUIP		33,945				33,945-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		279,107		279,107		
		400	CONTRACTUAL SERVICES-GENERAL		426,623		1,047,339		620,716
		402	TELEPHONE & OTHER COMMUNICATNS		326				326-
		403	OFFICE SERVICES		5,376				5,376-
		412	RENTALS OF MISC.EQUIP		47,839				47,839-
		417	ADVERTISING		4,896				4,896-
	858001	42G	DATA PROCESSING SERVICES		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,907				12,907-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		502				502-
		453	OVERNIGHT TRVL EXP-GENERAL		3,792				3,792-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,129				3,129-
			SUBTOTAL FOR OTHR SER&CHR		788,497		1,330,446		541,949
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	193,471			1-	193,471-
		613	DATA PROCESSING EQUIPMENT	1	678			1-	678-
		615	PRINTING CONTRACTS	2	4,607			2-	4,607-
		616	COMMUNITY CONSULTANT CONTRACTS		40,000				40,000-
		622	TEMPORARY SERVICES	1	13,975			1-	13,975-
		633	TRANSPORTATION EXPENDITURES	1	202			1-	202-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,349			1-	3,349-
		681	PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684	PROF SERV COMPUTER SERVICES		24,768				24,768-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,364,810	1	1,083,760	7-	281,050-
			SUBTOTAL FOR BUDGET CODE 3612	8	2,415,181	1	2,414,206	7-	975-
BUDGET CODE: 3616 RUNAWAYS									
60			CNTRCTL SVCS						
		695	EDUCATION & REC FOR YOUTH PRGM	2	9,360,590	2	30,094,882		20,734,292
			SUBTOTAL FOR CNTRCTL SVCS	2	9,360,590	2	30,094,882		20,734,292
			SUBTOTAL FOR BUDGET CODE 3616	2	9,360,590	2	30,094,882		20,734,292
BUDGET CODE: 3617 RHY Safe Harbor									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			254,012			293,468		39,456
	SUBTOTAL FOR CNTRCTL SVCS				254,012			293,468		39,456
	SUBTOTAL FOR BUDGET CODE 3617				254,012			293,468		39,456
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS										
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING			306,526					306,526-
		695 EDUCATION & REC FOR YOUTH PRGM	56		29,309,700	35		5	21-	29,309,695-
	SUBTOTAL FOR CNTRCTL SVCS		56		29,616,226	35		5	21-	29,616,221-
	SUBTOTAL FOR BUDGET CODE 3625		56		29,616,226	35		5	21-	29,616,221-
BUDGET CODE: 3680 BEACONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,470					37,470-
	SUBTOTAL FOR SUPPLYS&MATL				37,470					37,470-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			285,224			299,000		13,776
		451 NON OVERNIGHT TRVL EXP-GENERAL			245					245-
	SUBTOTAL FOR OTHR SER&CHR				285,469			299,000		13,531
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,176					4,176-
		615 PRINTING CONTRACTS			1,890					1,890-
		616 COMMUNITY CONSULTANT CONTRACTS			19,995					19,995-
		689 PROF SERV CURRIC & PROF DEVEL	1		50,000	1		100,000		50,000
		695 EDUCATION & REC FOR YOUTH PRGM	58		47,743,949	58		45,532,349		2,211,600-
	SUBTOTAL FOR CNTRCTL SVCS		59		47,820,010	59		45,632,349		2,187,661-
	SUBTOTAL FOR BUDGET CODE 3680		59		48,142,949	59		45,931,349		2,211,600-
BUDGET CODE: 3685 TAX LEVY INITIATIVES										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18		2,883,351	18		3,808,166		924,815
	SUBTOTAL FOR CNTRCTL SVCS		18		2,883,351	18		3,808,166		924,815
	SUBTOTAL FOR BUDGET CODE 3685		18		2,883,351	18		3,808,166		924,815
BUDGET CODE: 3690 BEACONS ACS & DYS										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			8,316,182			8,316,182		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			605	333,976,120	577	290,100,961	28-	43,875,159-
TOTAL FOR OTHER THAN PERSONAL SERVICES			696	709,024,789	666	584,202,707	30-	124,822,082-

DEPARTMENTAL ESTIMATES - FY19
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	6,104,218	709,024,789	4,461,303	584,202,707	124,822,082-
FINANCIAL PLAN SAVINGS		14,905,800		36,161,389	21,255,589
APPROPRIATION		723,930,589		620,364,096	103,566,493-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		507,174,756		428,675,751	78,499,005-
OTHER CATEGORICAL		1,193,056			1,193,056-
CAPITAL FUNDS - I.F.A.					
STATE		6,790,385		4,775,124	2,015,261-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		48,667,706		21,048,150	27,619,556-
INTRA-CITY SALES		154,597,686		160,358,071	5,760,385
TOTAL		723,930,589		620,364,096	103,566,493-

DEPARTMENTAL ESTIMATES- FY19
 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	524	40,313,402	515	39,743,106	570,296-
FINANCIAL PLAN SAVINGS	4	451,874-	4	275,000	726,874
APPROPRIATION	528	39,861,528	519	40,018,106	156,578

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,876,814	22,913,822	37,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	9,088,889	9,250,126	161,237
INTRA-CITY SALES	7,318,628	7,276,961	41,667-
TOTAL	39,861,528	40,018,106	156,578
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	8,271,865	790,067,563	6,628,950	612,791,358	177,276,205-
FINANCIAL PLAN SAVINGS		14,972,391		36,567,180	21,594,789
APPROPRIATION		805,039,954		649,358,538	155,681,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		558,399,717		433,258,218	125,141,499-
OTHER CATEGORICAL		1,193,056			1,193,056-
CAPITAL FUNDS - I.F.A.					
STATE		6,790,385		4,775,124	2,015,261-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		76,616,110		43,899,125	32,716,985-
INTRA-CITY SALES		154,597,686		160,358,071	5,760,385
TOTAL		805,039,954		649,358,538	155,681,416-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	524	40,313,402	515	39,743,106	570,296-
FINANCIAL PLAN SAVINGS	4	451,874-	4	275,000	726,874
APPROPRIATION	528	39,861,528	519	40,018,106	156,578
OTPS					
TOTALS FOR OPERATING BUDGET		790,067,563		612,791,358	177,276,205-
FINANCIAL PLAN SAVINGS		14,972,391		36,567,180	21,594,789
APPROPRIATION		805,039,954		649,358,538	155,681,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	524	830,380,965	515	652,534,464	177,846,501-
FINANCIAL PLAN SAVINGS	4	14,520,517	4	36,842,180	22,321,663
APPROPRIATION	528	844,901,482	519	689,376,644	155,524,838-
FUNDING					
CITY		581,276,531		456,172,040	125,104,491-
OTHER CATEGORICAL		1,193,056			1,193,056-
CAPITAL FUNDS - I.F.A.					
STATE		7,290,385		5,275,124	2,015,261-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		85,704,999		53,149,251	32,555,748-
INTRA-CITY SALES		161,916,314		167,635,032	5,718,718
TOTAL FUNDING		844,901,482		689,376,644	155,524,838-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	2,011,850	22	2,012,217	367
		SUBTOTAL FOR F/T SALARIED	22	2,011,850	22	2,012,217	367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	22	2,019,322	22	2,019,689	367
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	2,019,322	22	2,019,689	367
		TOTAL FOR PERSONAL SERVICES	22	2,019,322	22	2,019,689	367

DEPARTMENTAL ESTIMATES - FY19
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	2,019,322	22	2,019,689	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,423,919	26	2,424,902	983

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,423,919	2,424,902	983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,423,919	2,424,902	983

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10044	ADMINISTRATIVE CLAIM EXAMINER	103,422-103,422	1	103,422	103,422
10026	ADMINISTRATIVE STAFF ANALYST	140,000-140,000	1	140,000	140,000
30087	AGENCY ATTORNEY	75,000- 78,000	5	77,400	387,000
82950	AGENCY CHIEF CONTRACTING OFFICER	121,151-121,151	1	121,151	121,151
56057	COMMUNITY ASSOCIATE	48,500- 52,000	5	49,491	247,455
56058	COMMUNITY COORDINATOR	60,770- 60,770	1	60,770	60,770
10074	COMPUTER OPERATIONS MANAGER	118,300-118,300	1	118,300	118,300
13622	COMPUTER SPECIALIST (OPERATIONS)	90,629- 90,629	1	90,629	90,629
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	47,000- 48,500	2	47,750	95,500
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	208,273-208,273	1	208,273	208,273
95005	EXECUTIVE AGENCY COUNSEL	110,000-175,000	5	143,141	715,707
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,000- 54,000	1	54,000	54,000
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	56,000- 56,000	1	56,000	56,000
TOTAL FOR OBJECT 001			26		2,398,207

POSITION SCHEDULE FOR U/A 001			26		2,398,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			26		2,398,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		11,666		22,966		11,300
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		24,000		2,000		22,000-
			SUBTOTAL FOR SUPPLYS&MATL		38,457		27,757		10,700-
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		17,000		37,000		20,000
			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		55,939		75,939		20,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	17,703	3	20,703		3,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	4,300	1	4,300		
			686 PROF SERV OTHER	1	15,300	1	3,000		12,300-
			SUBTOTAL FOR CNTRCTL SVCS	7	38,903	7	29,603		9,300-
			SUBTOTAL FOR BUDGET CODE 0101	7	156,491	7	156,491		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	156,491	7	156,491		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	156,491	7	156,491	

DEPARTMENTAL ESTIMATES - FY19
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	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		156,491	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		156,491		156,491	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,491		156,491	

DEPARTMENTAL ESTIMATES- FY19
 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	2,019,322	22	2,019,689	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,423,919	26	2,424,902	983

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,423,919	2,424,902	983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,423,919	2,424,902	983
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		156,491	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,491	156,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,491	156,491	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	2,019,322	22	2,019,689	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,423,919	26	2,424,902	983
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		156,491	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,175,813	22	2,176,180	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,580,410	26	2,581,393	983
FUNDING					
CITY		2,580,410		2,581,393	983
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,580,410		2,581,393	983

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,980,536	17		1,980,536
		SUBTOTAL FOR F/T SALARIED	17	1,980,536	17		1,980,536
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000			20,000
		SUBTOTAL FOR OTH SALARIED		20,000			20,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069			2,069
		042 LONGEVITY DIFFERENTIAL		6,059			6,059
		SUBTOTAL FOR ADD GRS PAY		8,128			8,128
		SUBTOTAL FOR BUDGET CODE 0101	17	2,008,664	17		2,008,664
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,008,664	17		2,008,664
		TOTAL FOR PERSONAL SERVICES	17	2,008,664	17		2,008,664

DEPARTMENTAL ESTIMATES - FY19
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	17	2,008,664	17	2,008,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,008,664	17	2,008,664	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,875,489	1,875,489	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,008,664	2,008,664	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	136,990-136,990	1	136,990	136,990
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	99,550- 99,550	1	99,550	99,550
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	164,800-185,400	2	175,100	350,200
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	136,990-136,990	1	136,990	136,990
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	226,366-226,366	1	226,366	226,366
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	112,270-112,270	1	112,270	112,270
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	112,270-136,990	5	121,540	607,700
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	50,000- 50,240	2	50,120	100,240
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	76,993- 76,993	1	76,993	76,993
12626	STAFF ANALYST	70,941- 70,941	1	70,941	70,941
TOTAL FOR OBJECT 001			17		1,968,240
POSITION SCHEDULE FOR U/A 001			17		1,968,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,968,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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					4,500		4,500
			199 DATA PROCESSING SUPPLIES					4,391		1,591
			SUBTOTAL FOR SUPPLYS&MATL					13,391		10,591
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,200		1,200
			315 OFFICE EQUIPMENT					500		500
			337 BOOKS-OTHER					1,500		1,500
			338 LIBRARY BOOKS					27,529		27,529
			SUBTOTAL FOR PROPTY&EQUIP					30,729		30,729
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					1,821		1,821
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL					500		500
			400 CONTRACTUAL SERVICES-GENERAL					800		800
			403 OFFICE SERVICES					8,706		4,706
			412 RENTALS OF MISC.EQUIP					13,835		9,735
			417 ADVERTISING					319		23,565
			451 NON OVERNIGHT TRVL EXP-GENERAL					822		822
			452 NON OVERNIGHT TRVL EXP-SPECIAL					1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL					20,000		2,000
			SUBTOTAL FOR OTHR SER&CHR					48,303		45,449
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1				23,026	1	21,320
			608 MAINT & REP GENERAL	1				55,998	1	2,298
			612 OFFICE EQUIPMENT MAINTENANCE						2	2,800
			613 DATA PROCESSING EQUIPMENT	1				44,791	1	44,791
			615 PRINTING CONTRACTS	1				700	1	700
			622 TEMPORARY SERVICES	1				130,200	1	88,200
			624 CLEANING SERVICES	1				7,740	1	5,000
			682 PROF SERV LEGAL SERVICES	2				98,000	2	67,000
			SUBTOTAL FOR CNTRCTL SVCS	8				360,455	10	232,109
			SUBTOTAL FOR BUDGET CODE 0101	8				452,878	10	318,878
			TOTAL FOR OFFICE OF THE CHAIRMAN	8				452,878	10	318,878

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	452,878	10	318,878	2 134,000-

DEPARTMENTAL ESTIMATES - FY19
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	3,821	452,878	3,821	318,878	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		447,393		313,393	134,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		424,893		290,893	134,000-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		447,393		313,393	134,000-

DEPARTMENTAL ESTIMATES- FY19
 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	17	2,008,664	17	2,008,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,008,664	17	2,008,664	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,875,489	1,875,489	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,008,664 2,008,664

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY19
 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	3,821	452,878	3,821	318,878	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		447,393		313,393	134,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	424,893	290,893	134,000-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	447,393	313,393	134,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,008,664	17	2,008,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,008,664	17	2,008,664	
OTPS					
TOTALS FOR OPERATING BUDGET		452,878		318,878	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		447,393		313,393	134,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,461,542	17	2,327,542	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,456,057	17	2,322,057	134,000-
FUNDING					
CITY		2,300,382		2,166,382	134,000-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,456,057		2,322,057	134,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,299	3	202,299	4,000
		SUBTOTAL FOR F/T SALARIED	3	198,299	3	202,299	4,000
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,666	3	232,666	4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	228,666	3	232,666	4,000
		TOTAL FOR PERSONAL SERVICES	3	228,666	3	232,666	4,000

DEPARTMENTAL ESTIMATES - FY19
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	228,666	3	232,666	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,666	3	232,666	4,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,666	232,666	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,666	232,666	4,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,192- 65,243	2	63,718	127,435
TOTAL FOR OBJECT 001			2		127,435

POSITION SCHEDULE FOR U/A 001			2		127,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,718
TOTAL FOR U/A 001			3		191,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,910					2,910-
		101 PRINTING SUPPLIES			500					500-
		110 FOOD & FORAGE SUPPLIES			300					300-
		117 POSTAGE			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			3,810					3,810-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		431 LEASING OF MISC EQUIP			300					300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100					100-
		460 SPECIAL EXPENSE			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			4,145			1,245		2,900-
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,790				1-	1,790-
		SUBTOTAL FOR CNRCTL SVCS		1	1,790				1-	1,790-
		SUBTOTAL FOR BUDGET CODE 1000		1	9,745			1,245	1-	8,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			150,553					150,553-
		SUBTOTAL FOR OTHR SER&CHR			150,553					150,553-
60		CNRCTL SVCS								
		622 TEMPORARY SERVICES		1	20,000				1-	20,000-
		SUBTOTAL FOR CNRCTL SVCS		1	20,000				1-	20,000-
		SUBTOTAL FOR BUDGET CODE 2000		1	170,553				1-	170,553-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1		2	180,298			1,245	2-	179,053-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	180,298			1,245	2-	179,053-

DEPARTMENTAL ESTIMATES - FY19
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	180,298	1,245	1,245	179,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,298		1,245	179,053-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,745		1,245	8,500-
OTHER CATEGORICAL		170,553			170,553-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,298		1,245	179,053-

DEPARTMENTAL ESTIMATES- FY19
 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	228,666	3	232,666	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,666	3	232,666	4,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,666	232,666	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,666	232,666	4,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	180,298	1,245	1,245	179,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,298		1,245	179,053-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,745		1,245	8,500-
OTHER CATEGORICAL		170,553			170,553-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		180,298		1,245	179,053-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,666	3	232,666	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,666	3	232,666	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		180,298		1,245	179,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,298		1,245	179,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	408,964	3	233,911	175,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	408,964	3	233,911	175,053-
FUNDING					
CITY		238,411		233,911	4,500-
OTHER CATEGORICAL		170,553			170,553-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		408,964		233,911	175,053-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	223,804	4		223,804
		SUBTOTAL FOR F/T SALARIED	4	223,804	4		223,804
		SUBTOTAL FOR BUDGET CODE 1000	4	223,804	4		223,804
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	223,804	4		223,804
		TOTAL FOR PERSONAL SERVICES	4	223,804	4		223,804

DEPARTMENTAL ESTIMATES - FY19
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	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,804	223,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,804	223,804
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DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY19					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56056	COMMUNITY ASSISTANT	34,291- 34,291	1	34,291	34,291
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	82,750- 82,750	1	82,750	82,750
TOTAL FOR OBJECT 001			4		219,957

POSITION SCHEDULE FOR U/A 001	4			219,957
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	4			219,957

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		432 LEASING OF DATA PROC EQUIP		3,181		3,181		
		499 OTHER EXPENSES - GENERAL		4,500			4,500-	
SUBTOTAL FOR OTHR SER&CHR				10,607		6,107	4,500-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500		
		624 CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 1000				2	14,607	2	10,107	4,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		44,113			44,113-	
SUBTOTAL FOR FXD MIS CHGS					44,113		44,113-	
SUBTOTAL FOR BUDGET CODE 2000					44,113		44,113-	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2	58,720	2	10,107	48,613-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	58,720	2	10,107	48,613-	

DEPARTMENTAL ESTIMATES - FY19
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	58,720	2,926	10,107	48,613-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,720		10,107	48,613-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL		44,113			44,113-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 58,720		 10,107	 48,613-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640			68,640
	856001	42C HEAT LIGHT & POWER		2,260			2,260
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		70,902			70,902
		SUBTOTAL FOR BUDGET CODE 4000		70,902			70,902
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		70,902			70,902
		TOTAL FOR RENT AND ENERGY		70,902			70,902

DEPARTMENTAL ESTIMATES - FY19
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	2,260	70,902	2,260	70,902	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,902		70,902	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,902	70,902	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,902	70,902	

DEPARTMENTAL ESTIMATES- FY19
 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	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,804	223,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,804	223,804	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	5,186	129,622	5,186	81,009	48,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,622		81,009	48,613-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,509		81,009	4,500-
OTHER CATEGORICAL		44,113			44,113-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,622		81,009	48,613-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	
OTPS					
TOTALS FOR OPERATING BUDGET		129,622		81,009	48,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,622		81,009	48,613-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	353,426	4	304,813	48,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	353,426	4	304,813	48,613-
FUNDING					
CITY		309,313		304,813	4,500-
OTHER CATEGORICAL		44,113			44,113-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,426		304,813	48,613-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	221,437	4	229,437	8,000
	SUBTOTAL FOR F/T SALARIED	4	221,437	4	229,437	8,000
	SUBTOTAL FOR BUDGET CODE 1000	4	221,437	4	229,437	8,000
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	221,437	4	229,437	8,000
	TOTAL FOR PERSONAL SERVICES	4	221,437	4	229,437	8,000

DEPARTMENTAL ESTIMATES - FY19
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	221,437	4	229,437	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	221,437	4	229,437	8,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,437	229,437	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,437	229,437	8,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,000- 48,000	1	48,000	48,000
56057	COMMUNITY ASSOCIATE	41,068- 42,565	2	41,817	83,633
56086	DISTRICT MANAGER	82,765- 82,765	1	82,765	82,765
TOTAL FOR OBJECT 001			4		214,398

POSITION SCHEDULE FOR U/A 001			4		214,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		214,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
		TOTAL FOR		5,751			5,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,285		1,536	3,749-
		SUBTOTAL FOR SUPPLYS&MATL		5,285		1,536	3,749-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		85			85-
		SUBTOTAL FOR OTHR SER&CHR		3,023		2,938	85-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,788			1-
		624 CLEANING SERVICES	1	2,000			1-
		684 PROF SERV COMPUTER SERVICES	1	378			1-
		686 PROF SERV OTHER	1	8,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,166			4-
		SUBTOTAL FOR BUDGET CODE 1000	4	20,474		4,474	4-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	20,474		4,474	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	26,225		4,474	4-

DEPARTMENTAL ESTIMATES - FY19
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	26,225	2,938	4,474	21,751-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,225		4,474	21,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,474		4,474	16,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 26,225		 4,474	 21,751-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	130,000			130,000		
		856001	42C	HEAT LIGHT & POWER	4,466			4,466		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			134,468			134,468		
		SUBTOTAL FOR BUDGET CODE 4000			134,468			134,468		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3			134,468			134,468		
		TOTAL FOR RENT AND ENERGY			134,468			134,468		

DEPARTMENTAL ESTIMATES - FY19
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	4,466	134,468	4,466	134,468	
FINANCIAL PLAN SAVINGS APPROPRIATION		134,468		134,468	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,468	134,468	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	134,468	134,468	

DEPARTMENTAL ESTIMATES- FY19
 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	221,437	4	229,437	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	221,437	4	229,437	8,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,437	229,437	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,437	229,437	8,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	7,404	160,693	7,404	138,942	21,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,693		138,942	21,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,942		138,942	16,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		160,693		138,942	21,751-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	221,437	4	229,437	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	221,437	4	229,437	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		160,693		138,942	21,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,693		138,942	21,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	382,130	4	368,379	13,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	382,130	4	368,379	13,751-
FUNDING					
CITY		376,379		368,379	8,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,130		368,379	13,751-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	197,986	3	197,986	
		SUBTOTAL FOR F/T SALARIED	3	197,986	3	197,986	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,398		26,398	16,000
		SUBTOTAL FOR AMT TO SCHED		10,398		26,398	16,000
		SUBTOTAL FOR BUDGET CODE 1000	3	208,384	3	224,384	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	208,384	3	224,384	16,000
		TOTAL FOR PERSONAL SERVICES	3	208,384	3	224,384	16,000

DEPARTMENTAL ESTIMATES - FY19
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	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,384	224,384	16,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
56058	COMMUNITY COORDINATOR	63,218- 63,218	1	63,218	63,218
56086	DISTRICT MANAGER	90,370- 90,370	1	90,370	90,370
	TOTAL FOR OBJECT 001		3		193,588

	POSITION SCHEDULE FOR U/A 001		3		193,588
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		193,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		752	5,200-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		6,152		2,252	3,900-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,225		2,225	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	300			1- 300-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	500	1,300-
		686 PROF SERV OTHER	1	11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,600	1	500	2- 13,100-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,527	1	9,527	2- 16,000-

DEPARTMENTAL ESTIMATES - FY19
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	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,527		9,527	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,527		9,527	16,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	89,267		89,267
			499	OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			89,269		89,269
		SUBTOTAL FOR BUDGET CODE 4000			89,269		89,269
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			89,269		89,269
		TOTAL FOR RENT			89,269		89,269

DEPARTMENTAL ESTIMATES - FY19
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		89,269		89,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,269		89,269	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,269	89,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,269	89,269	

DEPARTMENTAL ESTIMATES- FY19
 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	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,384	224,384	16,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	114,796	2,234	98,796	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,796		98,796	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,796		98,796	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,796		98,796	16,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,796		98,796	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,796		98,796	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	323,180	3	323,180	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	323,180	3	323,180	
FUNDING					
CITY		323,180		323,180	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,180		323,180	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,655	3		219,655
		SUBTOTAL FOR F/T SALARIED	3	219,655	3		219,655
		SUBTOTAL FOR BUDGET CODE 1000	3	219,655	3		219,655
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	219,655	3		219,655
		TOTAL FOR PERSONAL SERVICES	3	219,655	3		219,655

DEPARTMENTAL ESTIMATES - FY19
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	219,655	3	219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,655	3	219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	61,102- 61,102	1	61,102	61,102
56057	COMMUNITY ASSOCIATE	44,990- 44,990	1	44,990	44,990
56086	DISTRICT MANAGER	103,825-103,825	1	103,825	103,825
TOTAL FOR OBJECT 001			3		209,917

POSITION SCHEDULE FOR U/A 001			3		209,917
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
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 - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,770			85,770
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		85,772			85,772
		SUBTOTAL FOR BUDGET CODE 4000		85,772			85,772
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		85,772			85,772
		TOTAL FOR RENT AND ENERGY		85,772			85,772

DEPARTMENTAL ESTIMATES - FY19
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		85,772		85,772	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,772		85,772	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,772		85,772	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,772		85,772	

DEPARTMENTAL ESTIMATES- FY19
 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	219,655	3	219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,655	3	219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	100,028	3,232	100,028	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,028		100,028	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,028	100,028	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,028	100,028	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,655	3	219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,655	3	219,655	
OTPS					
TOTALS FOR OPERATING BUDGET		100,028		100,028	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,028		100,028	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,683	3	319,683	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,683	3	319,683	
FUNDING					
CITY		319,683		319,683	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,683		319,683	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,379	3	198,700	3,321
		SUBTOTAL FOR F/T SALARIED	3	195,379	3	198,700	3,321
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56			56-
		SUBTOTAL FOR ADD GRS PAY		56			56-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,737	14,737
		SUBTOTAL FOR AMT TO SCHED				14,737	14,737
		SUBTOTAL FOR BUDGET CODE 1000	3	195,435	3	213,437	18,002
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	195,435	3	213,437	18,002
		TOTAL FOR PERSONAL SERVICES	3	195,435	3	213,437	18,002

DEPARTMENTAL ESTIMATES - FY19
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	195,435	3	213,437	18,002
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,435	3	213,437	18,002

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,435	213,437	18,002
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,435	213,437	18,002

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,000- 43,000	1	43,000	43,000
56086	DISTRICT MANAGER	82,787- 82,787	1	82,787	82,787
	TOTAL FOR OBJECT 001		2		125,787

	POSITION SCHEDULE FOR U/A 001		2		125,787
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		62,894
	TOTAL FOR U/A 001		3		188,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		934		5,487	4,553
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,505			1,505-
		SUBTOTAL FOR SUPPLYS&MATL		2,639		5,687	3,048
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		750		5,000	4,250
		332 PURCH DATA PROCESSING EQUIPT				210	210
		SUBTOTAL FOR PROPTY&EQUIP		750		5,210	4,460
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
	856001	40X CONTRACTUAL SERVICES-GENERAL		12,500			12,500-
		412 RENTALS OF MISC.EQUIP				1,159	1,159
		417 ADVERTISING		754			754-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		200	1,500-
		499 OTHER EXPENSES - GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		19,814		3,719	16,095-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	2,358	747
		622 TEMPORARY SERVICES	1	33,662	1	3,500	30,162-
		SUBTOTAL FOR CNTRCTL SVCS	2	35,273	2	5,858	29,415-
		SUBTOTAL FOR BUDGET CODE 1000	2	58,476	2	20,474	38,002-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		95,957			95,957-
		SUBTOTAL FOR OTHR SER&CHR		95,957			95,957-
		SUBTOTAL FOR BUDGET CODE 2000		95,957			95,957-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	154,433	2	20,474	133,959-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	154,433	2	20,474	133,959-

DEPARTMENTAL ESTIMATES - FY19
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	14,860	154,433	2,360	20,474	133,959-
FINANCIAL PLAN SAVINGS APPROPRIATION		154,433		20,474	133,959-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,476		20,474	38,002-
OTHER CATEGORICAL		95,957			95,957-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,433		20,474	133,959-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		113,507		126,007	12,500
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		113,509		126,009	12,500
		SUBTOTAL FOR BUDGET CODE 4000		113,509		126,009	12,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		113,509		126,009	12,500
		TOTAL FOR RENT		113,509		126,009	12,500

DEPARTMENTAL ESTIMATES - FY19
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		113,509		126,009	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,509		126,009	12,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,509		126,009	12,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,509		126,009	12,500

DEPARTMENTAL ESTIMATES- FY19
 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	195,435	3	213,437	18,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,435	3	213,437	18,002

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,435	213,437	18,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,435	213,437	18,002
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	14,860	267,942	2,360	146,483	121,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,942		146,483	121,459-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,985	146,483	25,502-
OTHER CATEGORICAL	95,957		95,957-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	267,942	146,483	121,459-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,435	3	213,437	18,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,435	3	213,437	18,002
OTPS					
TOTALS FOR OPERATING BUDGET		267,942		146,483	121,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,942		146,483	121,459-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	463,377	3	359,920	103,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	463,377	3	359,920	103,457-
FUNDING					
CITY		367,420		359,920	7,500-
OTHER CATEGORICAL		95,957			95,957-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		463,377		359,920	103,457-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	202,764	3	217,738	14,974
		SUBTOTAL FOR F/T SALARIED	3	202,764	3	217,738	14,974
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	208,019	3	222,993	14,974
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	208,019	3	222,993	14,974
		TOTAL FOR PERSONAL SERVICES	3	208,019	3	222,993	14,974

DEPARTMENTAL ESTIMATES - FY19
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	208,019	3	222,993	14,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,019	3	222,993	14,974

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,019	222,993	14,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,019	222,993	14,974

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY19					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	36,736- 36,736	1	36,736	36,736
56058	COMMUNITY COORDINATOR	69,802- 69,802	1	69,802	69,802
56086	DISTRICT MANAGER	96,753- 96,753	1	96,753	96,753
TOTAL FOR OBJECT 001			3		203,291

POSITION SCHEDULE FOR U/A 001			3		203,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		203,291

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			638		487	151-
			110		FOOD & FORAGE SUPPLIES			806			806-
		SUBTOTAL FOR SUPPLYS&MATL					1,444		487		957-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			5,379			5,379-
		SUBTOTAL FOR PROPTY&EQUIP					5,379				5,379-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,931		2,931	
				412	RENTALS OF MISC.EQUIP			2,883		5,500	2,617
				451	NON OVERNIGHT TRVL EXP-GENERAL			500		500	
		SUBTOTAL FOR OTHR SER&CHR					6,314		8,931		2,617
60		CNTRCTL SVCS	622		TEMPORARY SERVICES	1		2,284			1-
			624		CLEANING SERVICES	1		10,471	1	1,500	8,971-
		SUBTOTAL FOR CNTRCTL SVCS					2		12,755	1	1,500
		SUBTOTAL FOR BUDGET CODE 1000					2		25,892	1	10,918
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					2		25,892	1	10,918
		TOTAL FOR OTHER THAN PERSONAL SERVICES					2		25,892	1	10,918

DEPARTMENTAL ESTIMATES - FY19
 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	2,931	25,892	2,931	10,918	14,974-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,892		10,918	14,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,892		10,918	14,974-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,892		10,918	14,974-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,640			87,640
	856001	42C HEAT LIGHT & POWER		6,050			6,050
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		93,692			93,692
		SUBTOTAL FOR BUDGET CODE 4000		93,692			93,692
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		93,692			93,692
		TOTAL FOR RENT		93,692			93,692

DEPARTMENTAL ESTIMATES - FY19
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	6,050	93,692	6,050	93,692	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,692		93,692	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,692	93,692	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,692	93,692	

DEPARTMENTAL ESTIMATES- FY19
 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	208,019	3	222,993	14,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,019	3	222,993	14,974

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,019	222,993	14,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,019	222,993	14,974
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	8,981	119,584	8,981	104,610	14,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,584		104,610	14,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,584		104,610	14,974-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,584		104,610	14,974-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,019	3	222,993	14,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,019	3	222,993	14,974
OTPS					
TOTALS FOR OPERATING BUDGET		119,584		104,610	14,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,584		104,610	14,974-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,603	3	327,603	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,603	3	327,603	
FUNDING					
CITY		327,603		327,603	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,603		327,603	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,176	4		196,176
		SUBTOTAL FOR F/T SALARIED	4	196,176	4		196,176
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594			14,594
		SUBTOTAL FOR AMT TO SCHED		14,594			14,594
		SUBTOTAL FOR BUDGET CODE 1000	4	210,770	4		210,770
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	210,770	4		210,770
		TOTAL FOR PERSONAL SERVICES	4	210,770	4		210,770

DEPARTMENTAL ESTIMATES - FY19
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	210,770	4	210,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,770	4	210,770	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,770	210,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,770	210,770	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 34,814	2	34,814	69,628
56086	DISTRICT MANAGER	77,894- 77,894	1	77,894	77,894
TOTAL FOR OBJECT 001			3		147,522

POSITION SCHEDULE FOR U/A 001			3		147,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		49,174
TOTAL FOR U/A 001			4		196,696

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# 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		5,604		5,604	
			117 POSTAGE		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,104		7,104	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
			412 RENTALS OF MISC.EQUIP		7,713		7,713	
			451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
			499 OTHER EXPENSES - GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				21,987		11,987	10,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
			684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
	SUBTOTAL FOR CNTRCTL SVCS			2	3,416	2	3,416	
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634	
	SUBTOTAL FOR FXD MIS CHGS				634		634	
	SUBTOTAL FOR BUDGET CODE 1000			2	33,141	2	23,141	10,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	33,141	2	23,141	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	33,141	2	23,141	10,000-

DEPARTMENTAL ESTIMATES - FY19
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	33,141	4,024	23,141	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,141		23,141	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,141		23,141	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,141		23,141	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		171,391			171,391
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		171,393			171,393
		SUBTOTAL FOR BUDGET CODE 4000		171,393			171,393
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		171,393			171,393
		TOTAL FOR RENT AND ENERGY		171,393			171,393

DEPARTMENTAL ESTIMATES - FY19
 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		171,393		171,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,393		171,393	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,393	171,393	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,393	171,393	

DEPARTMENTAL ESTIMATES- FY19
 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	210,770	4	210,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,770	4	210,770	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,770	210,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,770	210,770	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	204,534	4,024	194,534	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,534		194,534	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		204,534		194,534	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		204,534		194,534	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	210,770	4	210,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,770	4	210,770	
OTPS					
TOTALS FOR OPERATING BUDGET		204,534		194,534	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,534		194,534	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	415,304	4	405,304	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	415,304	4	405,304	10,000-
FUNDING					
CITY		415,304		405,304	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		415,304		405,304	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,499	2	137,499			3,000
		SUBTOTAL FOR F/T SALARIED	2	134,499	2	137,499			3,000
03 UNSALARIED		031 UNSALARIED		32,467		32,467			
		SUBTOTAL FOR UNSALARIED		32,467		32,467			
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	199,584	2	202,584			3,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	199,584	2	202,584			3,000
		TOTAL FOR PERSONAL SERVICES	2	199,584	2	202,584			3,000

DEPARTMENTAL ESTIMATES - FY19
 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	199,584	2	202,584	3,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	199,584	2	202,584	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,584	202,584	3,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	199,584	202,584	3,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,500- 42,500	1	42,500	42,500
56086	DISTRICT MANAGER	89,009- 89,009	1	89,009	89,009
	TOTAL FOR OBJECT 001		2		131,509

	POSITION SCHEDULE FOR U/A 001		2		131,509
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		131,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		4,500		1,500	3,000-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,700		4,700	3,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		13,958		1,458	12,500-
		SUBTOTAL FOR OTHR SER&CHR		17,024		4,524	12,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	18,353	1	18,353	
		624 CLEANING SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	2	22,103	2	22,103	
		SUBTOTAL FOR BUDGET CODE 1000	2	46,827	2	31,327	15,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	46,827	2	31,327	15,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,827	2	31,327	15,500-

DEPARTMENTAL ESTIMATES - FY19
 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	46,827	4,266	31,327	15,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,827		31,327	15,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,827		31,327	15,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,827		31,327	15,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		120,792	120,792	
			856001	42C HEAT LIGHT & POWER		3,622	3,622	
				SUBTOTAL FOR OTHR SER&CHR		124,414	124,414	
				SUBTOTAL FOR BUDGET CODE 4000		124,414	124,414	
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		124,414	124,414	
				TOTAL FOR RENT AND ENERGY		124,414	124,414	

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN 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	3,622	124,414	3,622	124,414	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,414		124,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,414	124,414	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,414	124,414	

DEPARTMENTAL ESTIMATES- FY19
 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	199,584	2	202,584	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,584	2	202,584	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,584	202,584	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,584	202,584	3,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	7,888	171,241	7,888	155,741	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,241		155,741	15,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		171,241		155,741	15,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,241		155,741	15,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,584	2	202,584	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,584	2	202,584	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		171,241		155,741	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,241		155,741	15,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	370,825	2	358,325	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	370,825	2	358,325	12,500-
FUNDING					
CITY		370,825		358,325	12,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,825		358,325	12,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,895	3	182,895	11,000
		SUBTOTAL FOR F/T SALARIED	3	171,895	3	182,895	11,000
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	199,326	3	210,326	11,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	199,326	3	210,326	11,000
		TOTAL FOR PERSONAL SERVICES	3	199,326	3	210,326	11,000

DEPARTMENTAL ESTIMATES - FY19
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	199,326	3	210,326	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,326	3	210,326	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,326	210,326	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,326	210,326	11,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56056	COMMUNITY ASSISTANT	38,000- 38,000	1	38,000	38,000
56086	DISTRICT MANAGER	80,904- 80,904	1	80,904	80,904
TOTAL FOR OBJECT 001			3		163,904

POSITION SCHEDULE FOR U/A 001			3		163,904
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		163,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		6,500			6,500-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		18,100		11,600	6,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		13,185		11,985	1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,300			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,300			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,585		23,585	1-
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,955			2,955-
		SUBTOTAL FOR OTHR SER&CHR		2,955			2,955-
		SUBTOTAL FOR BUDGET CODE 3000		2,955			2,955-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	42,540		23,585	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	42,540		23,585	1-

DEPARTMENTAL ESTIMATES - FY19
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	42,540	3,485	23,585	18,955-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,540		23,585	18,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,585		23,585	16,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 42,540		 23,585	 18,955-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		111,887			111,887
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		111,889			111,889
		SUBTOTAL FOR BUDGET CODE 4000		111,889			111,889
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		111,889			111,889
		TOTAL FOR RENT		111,889			111,889

DEPARTMENTAL ESTIMATES - FY19
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		111,889		111,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,889		111,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,889	111,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,889	111,889	

DEPARTMENTAL ESTIMATES- FY19
 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	199,326	3	210,326	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,326	3	210,326	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,326	210,326	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,326	210,326	11,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	154,429	3,485	135,474	18,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,429		135,474	18,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,474		135,474	16,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		154,429		135,474	18,955-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,326	3	210,326	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,326	3	210,326	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		154,429		135,474	18,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,429		135,474	18,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	353,755	3	345,800	7,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	353,755	3	345,800	7,955-
FUNDING					
CITY		350,800		345,800	5,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,755		345,800	7,955-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,865	3	197,762	3,103-
		SUBTOTAL FOR F/T SALARIED	3	200,865	3	197,762	3,103-
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	200,865	3	216,458	15,593
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	200,865	3	216,458	15,593
		TOTAL FOR PERSONAL SERVICES	3	200,865	3	216,458	15,593

DEPARTMENTAL ESTIMATES - FY19
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	200,865	3	216,458	15,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,865	3	216,458	15,593

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,865	216,458	15,593
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,865	216,458	15,593

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	46,500- 46,500	1	46,500	46,500
56086	DISTRICT MANAGER	80,747- 80,747	1	80,747	80,747
	TOTAL FOR OBJECT 001		2		127,247

	POSITION SCHEDULE FOR U/A 001		2		127,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,624
	TOTAL FOR U/A 001		3		190,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,590			2,000		4,590-
		110 FOOD & FORAGE SUPPLIES			4,400					4,400-
		199 DATA PROCESSING SUPPLIES			850					850-
		SUBTOTAL FOR SUPPLYS&MATL			11,840			2,000		9,840-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,650					5,650-
		SUBTOTAL FOR PROPTY&EQUIP			5,650					5,650-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,917			2,917		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			2,053		947-
		404 TRAVELING EXPENSES			75					75-
		412 RENTALS OF MISC.EQUIP			1,220			3,064		1,844
		417 ADVERTISING			610					610-
		431 LEASING OF MISC EQUIP			4,600			4,000		600-
		499 OTHER EXPENSES - GENERAL			22,500					22,500-
		SUBTOTAL FOR OTHR SER&CHR			34,922			12,034		22,888-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	150				1-	150-
		624 CLEANING SERVICES		1	3,984	1		3,419		565-
		684 PROF SERV COMPUTER SERVICES		1	3,000				1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	7,134	1		3,419	2-	3,715-
70		FXD MIS CHGS								
		735 PAYMTS FR CULT PROGS /SERVICES			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1000		3	60,546	1		17,453	2-	43,093-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		3	60,546	1		17,453	2-	43,093-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	60,546	1		17,453	2-	43,093-

DEPARTMENTAL ESTIMATES - FY19
 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	60,546	2,917	17,453	43,093-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,546		17,453	43,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,546		17,453	43,093-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,546		17,453	43,093-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,400			56,400		
		856001	42C	HEAT LIGHT & POWER	4,417			4,417		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		66,175			66,175		
			SUBTOTAL FOR BUDGET CODE 4000		66,175			66,175		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		66,175			66,175		
			TOTAL FOR RENT AND ENERGY		66,175			66,175		

DEPARTMENTAL ESTIMATES - FY19
 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	4,417	66,175	4,417	66,175	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,175		66,175	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,175	66,175	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,175	66,175	

DEPARTMENTAL ESTIMATES- FY19
 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	200,865	3	216,458	15,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,865	3	216,458	15,593

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,865	216,458	15,593
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,865	216,458	15,593
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	7,334	126,721	7,334	83,628	43,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,721		83,628	43,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,721		83,628	43,093-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,721		83,628	43,093-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,865	3	216,458	15,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,865	3	216,458	15,593
OTPS					
TOTALS FOR OPERATING BUDGET		126,721		83,628	43,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,721		83,628	43,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,586	3	300,086	27,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,586	3	300,086	27,500-
FUNDING					
CITY		327,586		300,086	27,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,586		300,086	27,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,065	3	209,065			
SUBTOTAL FOR F/T SALARIED			3	209,065	3	209,065			
03 UNSALARIED		031 UNSALARIED		1,509		1,509			
SUBTOTAL FOR UNSALARIED				1,509		1,509			
SUBTOTAL FOR BUDGET CODE 1000			3	210,574	3	210,574			
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	210,574	3	210,574			
TOTAL FOR PERSONAL SERVICES			3	210,574	3	210,574			

DEPARTMENTAL ESTIMATES - FY19
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	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,574	210,574	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,574	210,574	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
56057	COMMUNITY ASSOCIATE	48,390- 48,390	1	48,390	48,390
56086	DISTRICT MANAGER	88,006- 88,006	1	88,006	88,006
TOTAL FOR OBJECT 001			3		171,396

POSITION SCHEDULE FOR U/A 001			3		171,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		171,396

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
			100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
			101 PRINTING SUPPLIES		3,500		500	3,000-
			110 FOOD & FORAGE SUPPLIES		1,500			1,500-
			117 POSTAGE		1,050			1,050-
			170 CLEANING SUPPLIES		200			200-
			SUBTOTAL FOR SUPPLYS&MATL		8,250		2,500	5,750-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
			412 RENTALS OF MISC.EQUIP		6,850		15,000	8,150
			451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
			499 OTHER EXPENSES - GENERAL		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		20,547		18,297	2,250-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-
			684 PROF SERV COMPUTER SERVICES			1	1,000	1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	1,000	1,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,540		1,540	1,000-
			SUBTOTAL FOR FXD MIS CHGS		2,540		1,540	1,000-
			SUBTOTAL FOR BUDGET CODE 1000	1	33,337	1	23,337	10,000-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	33,337	1	23,337	10,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	33,337	1	23,337	10,000-

DEPARTMENTAL ESTIMATES - FY19
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	33,337	4,297	23,337	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,337		23,337	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,337		23,337	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,337		23,337	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	149,215			149,215		
				SUBTOTAL FOR OTHR SER&CHR	149,215			149,215		
				SUBTOTAL FOR BUDGET CODE 4000	149,215			149,215		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	149,215			149,215		
				TOTAL FOR RENT	149,215			149,215		

DEPARTMENTAL ESTIMATES - FY19
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		149,215		149,215	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,215		149,215	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,215	149,215	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,215	149,215	

DEPARTMENTAL ESTIMATES- FY19
 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	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,574	210,574	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,574	210,574	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	182,552	4,297	172,552	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,552		172,552	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		182,552		172,552	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,552		172,552	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	
OTPS					
TOTALS FOR OPERATING BUDGET		182,552		172,552	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,552		172,552	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	393,126	3	383,126	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	393,126	3	383,126	10,000-
FUNDING					
CITY		393,126		383,126	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,126		383,126	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,630	2	213,630			2,000-
		SUBTOTAL FOR F/T SALARIED	2	215,630	2	213,630			2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	215,630	2	213,630			2,000-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	215,630	2	213,630			2,000-
		TOTAL FOR PERSONAL SERVICES	2	215,630	2	213,630			2,000-

DEPARTMENTAL ESTIMATES - FY19
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	215,630	2	213,630	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,630	2	213,630	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,630	213,630	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,630	213,630	2,000-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,190- 78,190	1	78,190	78,190
56086	DISTRICT MANAGER	135,159-135,159	1	135,159	135,159
TOTAL FOR OBJECT 001			2		213,349

POSITION SCHEDULE FOR U/A 001			2		213,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		213,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			1,125			635		490-
		199 DATA PROCESSING SUPPLIES			500			3,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL			5,125			7,135		2,010
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,388			2,388		
		402 TELEPHONE & OTHER COMMUNICATNS			4,800			4,800		
		403 OFFICE SERVICES			760			760		
		412 RENTALS OF MISC.EQUIP			1,417			1,417		
		499 OTHER EXPENSES - GENERAL			2,782			2,782		
		SUBTOTAL FOR OTHR SER&CHR			12,147			12,147		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,009		1	999		10-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,009		1	999		10-
		SUBTOTAL FOR BUDGET CODE 1000		1	18,281		1	20,281		2,000
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	18,281		1	20,281		2,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	18,281		1	20,281		2,000

DEPARTMENTAL ESTIMATES - FY19
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	18,281	2,388	20,281	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION		18,281		20,281	2,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,281		20,281	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,281		20,281	2,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	60,344			60,344		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,346			60,346		
		SUBTOTAL FOR BUDGET CODE 4000			60,346			60,346		
		TOTAL FOR BRONX COMMUNITY BOARD #1			60,346			60,346		
		TOTAL FOR RENT			60,346			60,346		

DEPARTMENTAL ESTIMATES - FY19
 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		60,346		60,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,346		60,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,346	60,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,346	60,346	

DEPARTMENTAL ESTIMATES- FY19
 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	215,630	2	213,630	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,630	2	213,630	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,630	213,630	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,630	213,630	2,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	78,627	2,388	80,627	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,627		80,627	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,627	80,627	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,627	80,627	2,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,630	2	213,630	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,630	2	213,630	2,000-
OTPS					
TOTALS FOR OPERATING BUDGET		78,627		80,627	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,627		80,627	2,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,257	2	294,257	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,257	2	294,257	
FUNDING					
CITY		294,257		294,257	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,257		294,257	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	196,548	2	149,016			47,532-
		SUBTOTAL FOR F/T SALARIED	2	196,548	2	149,016			47,532-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,062		36,062			33,000
		SUBTOTAL FOR AMT TO SCHED		3,062		36,062			33,000
		SUBTOTAL FOR BUDGET CODE 1000	2	199,610	2	185,078			14,532-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	199,610	2	185,078			14,532-
		TOTAL FOR PERSONAL SERVICES	2	199,610	2	185,078			14,532-

DEPARTMENTAL ESTIMATES - FY19
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	199,610	2	185,078	14,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,610	2	185,078	14,532-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,610	185,078	14,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,610 185,078 14,532-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,311- 36,311	1	36,311	36,311
56057	COMMUNITY ASSOCIATE	56,873- 56,873	1	56,873	56,873
56086	DISTRICT MANAGER	104,861-104,861	1	104,861	104,861
	TOTAL FOR OBJECT 001		3		198,045

	POSITION SCHEDULE FOR U/A 001		3	198,045
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-66,015
	TOTAL FOR U/A 001		2	132,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		2,064			2,264		200
			117 POSTAGE		300			300		
	SUBTOTAL FOR SUPPLYS&MATL				2,714			2,914		200
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE		500			500		
			332 PURCH DATA PROCESSING EQUIPT		6,288			3,520		2,768-
	SUBTOTAL FOR PROPTY&EQUIP				7,933			5,165		2,768-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		1,260			661		599-
			403 OFFICE SERVICES		202			100		102-
			412 RENTALS OF MISC.EQUIP		51			51		
			432 LEASING OF DATA PROC EQUIP		6,502			6,502		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
			499 OTHER EXPENSES - GENERAL		3,199			30,000		26,801
	SUBTOTAL FOR OTHR SER&CHR				20,005			40,105		20,100
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649		
			684 PROF SERV COMPUTER SERVICES	1	3,000				1-	3,000-
	SUBTOTAL FOR CNRCTL SVCS			2	3,649	1		649	1-	3,000-
	SUBTOTAL FOR BUDGET CODE 1000			2	34,301	1		48,833	1-	14,532
	TOTAL FOR BRONX COMMUNITY BOARD #2			2	34,301	1		48,833	1-	14,532
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	34,301	1		48,833	1-	14,532

DEPARTMENTAL ESTIMATES - FY19
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	34,301	3,141	48,833	14,532
FINANCIAL PLAN SAVINGS APPROPRIATION		34,301		48,833	14,532

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,301		48,833	14,532
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,301		48,833	14,532

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	48,080			48,080		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			48,082			48,082		
		SUBTOTAL FOR BUDGET CODE 4000			48,082			48,082		
		TOTAL FOR BRONX COMMUNITY BOARD #2			48,082			48,082		
		TOTAL FOR RENT AND ENERGY			48,082			48,082		

DEPARTMENTAL ESTIMATES - FY19
 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		48,082		48,082	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,082		48,082	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,082	48,082	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,082	48,082	

DEPARTMENTAL ESTIMATES- FY19
 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	199,610	2	185,078	14,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,610	2	185,078	14,532-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,610	185,078	14,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,610	185,078	14,532-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	82,383	3,141	96,915	14,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,383		96,915	14,532

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,383	96,915	14,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,383	96,915	14,532
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,610	2	185,078	14,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,610	2	185,078	14,532-
OTPS					
TOTALS FOR OPERATING BUDGET		82,383		96,915	14,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,383		96,915	14,532
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,993	2	281,993	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,993	2	281,993	
FUNDING					
CITY		281,993		281,993	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,993		281,993	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,485	2	218,485			
		SUBTOTAL FOR F/T SALARIED	2	218,485	2	218,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	219,285	2	219,285			
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	219,285	2	219,285			
		TOTAL FOR PERSONAL SERVICES	2	219,285	2	219,285			

DEPARTMENTAL ESTIMATES - FY19
 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	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

219,285

219,285

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	130,730-130,730	1	130,730	130,730
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	83,500- 83,500	1	83,500	83,500
TOTAL FOR OBJECT 001			2		214,230

POSITION SCHEDULE FOR U/A 001			2		214,230
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		214,230

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			2,447			982		1,465-
		110 FOOD & FORAGE SUPPLIES			485					485-
		117 POSTAGE			125			250		125
		199 DATA PROCESSING SUPPLIES			215			300		85
		SUBTOTAL FOR SUPPLYS&MATL			3,272			1,532		1,740-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						1,080		1,080
		SUBTOTAL FOR PROPTY&EQUIP						1,080		1,080
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999		
		402 TELEPHONE & OTHER COMMUNICATNS			1,900			2,900		1,000
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			4,763			4,525		238-
		SUBTOTAL FOR OTHR SER&CHR			10,812			11,574		762
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	457		1	440		17-
		615 PRINTING CONTRACTS		1	85				1-	85-
		SUBTOTAL FOR CNTRCTL SVCS		2	542		1	440	1-	102-
		SUBTOTAL FOR BUDGET CODE 1000		2	14,626		1	14,626	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #3		2	14,626		1	14,626	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	14,626		1	14,626	1-	

DEPARTMENTAL ESTIMATES - FY19
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			
TOTAL	14,626	14,626	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,231			57,231		
		856001	42C	HEAT LIGHT & POWER	5,277			5,277		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			62,510			62,510		
		SUBTOTAL FOR BUDGET CODE 4000			62,510			62,510		
		TOTAL FOR BRONX COMMUNITY BOARD #3			62,510			62,510		
		TOTAL FOR RENT			62,510			62,510		

DEPARTMENTAL ESTIMATES - FY19
 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	5,277	62,510	5,277	62,510	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,510		62,510	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,510	62,510	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,510	62,510	

DEPARTMENTAL ESTIMATES- FY19
 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	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,285	219,285	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	9,276	77,136	9,276	77,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,136		77,136	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,136	77,136	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,136	77,136	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	
OTPS					
TOTALS FOR OPERATING BUDGET		77,136		77,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,136		77,136	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,421	2	296,421	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,421	2	296,421	
FUNDING					
CITY		296,421		296,421	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,421		296,421	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	214,669	3	214,669			
		SUBTOTAL FOR F/T SALARIED	3	214,669	3	214,669			
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	219,117	3	219,117			
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	219,117	3	219,117			
		TOTAL FOR PERSONAL SERVICES	3	219,117	3	219,117			

DEPARTMENTAL ESTIMATES - FY19
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	219,117	3	219,117	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	219,117	

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 (-)

219,117

219,117

TOTAL

219,117

219,117

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		57,075- 57,139	2	57,107	114,214
56086 DISTRICT MANAGER		93,136- 93,136	1	93,136	93,136
	TOTAL FOR OBJECT 001		3		207,350

	POSITION SCHEDULE FOR U/A 001		3		207,350
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		207,350

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,403		2,000	403-
			101		PRINTING SUPPLIES			1,500			1,500-
			117		POSTAGE			400		400	
		SUBTOTAL FOR SUPPLYS&MATL						4,303		2,400	1,903-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,015			1,015-
		SUBTOTAL FOR PROPTY&EQUIP						1,015			1,015-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,871		2,871	
		412 RENTALS OF MISC.EQUIP						6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,000		2,000	
		499 OTHER EXPENSES - GENERAL						4,105		1,023	3,082-
		SUBTOTAL FOR OTHR SER&CHR						14,976		11,894	3,082-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						500		500	
		SUBTOTAL FOR FXD MIS CHGS						500		500	
		SUBTOTAL FOR BUDGET CODE 1000						20,794		14,794	6,000-
		TOTAL FOR BRONX COMMUNITY BOARD #4						20,794		14,794	6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES						20,794		14,794	6,000-

DEPARTMENTAL ESTIMATES - FY19
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	20,794	2,871	14,794	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,794		14,794	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,794		14,794	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,794		14,794	6,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
 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- FY19
 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	219,117	3	219,117	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	219,117	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,117	219,117	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,117	219,117	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	28,296	2,871	22,296	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		22,296	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,296		22,296	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,296		22,296	6,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,117	3	219,117	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	219,117	
OTPS					
TOTALS FOR OPERATING BUDGET		28,296		22,296	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		22,296	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,413	3	241,413	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,413	3	241,413	6,000-
FUNDING					
CITY		247,413		241,413	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,413		241,413	6,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,322	3	229,528			61,206
		SUBTOTAL FOR F/T SALARIED	3	168,322	3	229,528			61,206
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,000					4,000-
		SUBTOTAL FOR AMT TO SCHED		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	173,872	3	231,078			57,206
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	173,872	3	231,078			57,206
		TOTAL FOR PERSONAL SERVICES	3	173,872	3	231,078			57,206

DEPARTMENTAL ESTIMATES - FY19
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	173,872	3	231,078	57,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,872	3	231,078	57,206

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,872	231,078	57,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,872 231,078 57,206

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			2		127,916

POSITION SCHEDULE FOR U/A 001			2		127,916
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,958
TOTAL FOR U/A 001			3		191,874

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
60		CNTRCTL SVCS		622 TEMPORARY SERVICES		683			683-
		SUBTOTAL FOR CNTRCTL SVCS			683				683-
		SUBTOTAL FOR BUDGET CODE 2000			683				683-
		TOTAL FOR			683				683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
				101 PRINTING SUPPLIES		1,000			1,000-
				117 POSTAGE		250			250-
		SUBTOTAL FOR SUPPLYS&MATL			2,450				2,450-
30		PROPTY&EQUIP		314 OFFICE FURITURE		156			156-
		SUBTOTAL FOR PROPTY&EQUIP			156				156-
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,453	2,833		620-
				403 OFFICE SERVICES		10,050			10,050-
				412 RENTALS OF MISC.EQUIP		2,200			2,200-
				499 OTHER EXPENSES - GENERAL		845			845-
		SUBTOTAL FOR OTHR SER&CHR			16,548	2,833			13,715-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,130		1-	1,130-
				622 TEMPORARY SERVICES	1	39,755		1-	39,755-
		SUBTOTAL FOR CNTRCTL SVCS		2	40,885			2-	40,885-
70		FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1000		2	65,039	2,833		2-	62,206-
		TOTAL FOR BRONX COMMUNITY BOARD #5		2	65,039	2,833		2-	62,206-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	65,722		2,833	2-
						62,889-

DEPARTMENTAL ESTIMATES - FY19
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	3,453	65,722	2,833	2,833	62,889-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,722		2,833	62,889-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,039		2,833	62,206-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,722		2,833	62,889-

DEPARTMENTAL ESTIMATES- FY19
 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	173,872	3	231,078	57,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,872	3	231,078	57,206

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,872	231,078	57,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,872	231,078	57,206
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	3,453	65,722	2,833	2,833	62,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,722		2,833	62,889-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,039	2,833	62,206-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 65,722 2,833 62,889-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	173,872	3	231,078	57,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,872	3	231,078	57,206
OTPS					
TOTALS FOR OPERATING BUDGET		65,722		2,833	62,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,722		2,833	62,889-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,594	3	233,911	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,594	3	233,911	5,683-
FUNDING					
CITY		238,911		233,911	5,000-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,594		233,911	5,683-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,659	2	220,484			60,825
		SUBTOTAL FOR F/T SALARIED	2	159,659	2	220,484			60,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,019					13,019-
		SUBTOTAL FOR AMT TO SCHED		13,019					13,019-
		SUBTOTAL FOR BUDGET CODE 1000	2	173,478	2	221,284			47,806
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	173,478	2	221,284			47,806
		TOTAL FOR PERSONAL SERVICES	2	173,478	2	221,284			47,806

DEPARTMENTAL ESTIMATES - FY19
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	173,478	2	221,284	47,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,478	2	221,284	47,806

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,478	221,284	47,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,478	221,284	47,806

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,109- 37,109	1	37,109	37,109
56086	DISTRICT MANAGER	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			2		124,659

POSITION SCHEDULE FOR U/A 001			2		124,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		124,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			500		500-
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,000		2,000-
			117 POSTAGE		3,000					3,000-
			199 DATA PROCESSING SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,000			1,500		6,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000					1,000-
			315 OFFICE EQUIPMENT		2,143					2,143-
			332 PURCH DATA PROCESSING EQUIPT		857					857-
			337 BOOKS-OTHER		700			546		154-
	SUBTOTAL FOR PROPTY&EQUIP				4,700			546		4,154-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS					1,250		1,250
			412 RENTALS OF MISC.EQUIP		2,000					2,000-
			416 COMMUNITY CONSULTANT CONTRACTS		700					700-
			431 LEASING OF MISC EQUIP		5,200			3,315		1,885-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,300			1,000		3,300-
	SUBTOTAL FOR OTHR SER&CHR				15,276			8,641		6,635-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500				1-	500-
			615 PRINTING CONTRACTS	1	4,500				1-	4,500-
			622 TEMPORARY SERVICES	1	21,560				1-	21,560-
			624 CLEANING SERVICES	1	3,597	1		1,440		2,157-
	SUBTOTAL FOR CNRCTL SVCS				4	30,157	1	1,440	3-	28,717-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			782 UNALLOCATED CONTINGENCY RESER		1,800					1,800-
	SUBTOTAL FOR FXD MIS CHGS					2,300		500		1,800-
SUBTOTAL FOR BUDGET CODE 1000				4	60,433	1	12,627		3-	47,806-
TOTAL FOR BRONX COMMUNITY BOARD #6				4	60,433	1	12,627		3-	47,806-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	60,433	1	12,627		3-	47,806-

DEPARTMENTAL ESTIMATES - FY19
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	4,076	60,433	3,576	12,627	47,806-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,433		12,627	47,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,433		12,627	47,806-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,433		12,627	47,806-

DEPARTMENTAL ESTIMATES- FY19
 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	173,478	2	221,284	47,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,478	2	221,284	47,806

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,478	221,284	47,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,478	221,284	47,806
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	4,076	60,433	3,576	12,627	47,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,433		12,627	47,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,433		12,627	47,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,433		12,627	47,806-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	173,478	2	221,284	47,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,478	2	221,284	47,806
OTPS					
TOTALS FOR OPERATING BUDGET		60,433		12,627	47,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,433		12,627	47,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	170,598	2	170,598			
SUBTOTAL FOR F/T SALARIED			2	170,598	2	170,598			
03 UNSALARIED		031 UNSALARIED		15,650		15,650			
SUBTOTAL FOR UNSALARIED				15,650		15,650			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,900		18,400			4,500
SUBTOTAL FOR AMT TO SCHED				13,900		18,400			4,500
SUBTOTAL FOR BUDGET CODE 1000			2	200,148	2	204,648			4,500
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	200,148	2	204,648			4,500
TOTAL FOR PERSONAL SERVICES			2	200,148	2	204,648			4,500

DEPARTMENTAL ESTIMATES - FY19
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	200,148	2	204,648	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,148	2	204,648	4,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,148	204,648	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,148	204,648	4,500
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DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	32,000- 32,000	1	32,000	32,000
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
	TOTAL FOR OBJECT 001		2		89,916

	POSITION SCHEDULE FOR U/A 001		2		89,916
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		89,916

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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								
		319 SECURITY EQUIPMENT			475					475-
		SUBTOTAL FOR PROPTY&EQUIP			475					475-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			4,525			4,525		
		412 RENTALS OF MISC.EQUIP			4,000			4,000		
		417 ADVERTISING			1,400			1,000		400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450		
		499 OTHER EXPENSES - GENERAL			333					333-
		SUBTOTAL FOR OTHR SER&CHR			10,708			9,975		733-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,992		1	300		5,692-
		622 TEMPORARY SERVICES		1	268		1	268		
		624 CLEANING SERVICES		1	5,520		1	6,800		1,280
		671 TRAINING PRGM CITY EMPLOYEES		1	2,400		1	3,200		800
		684 PROF SERV COMPUTER SERVICES		1	4,400		1	4,000		400-
		686 PROF SERV OTHER		1	6,000		1	1,720		4,280-
		SUBTOTAL FOR CNRCTL SVCS		6	24,580		6	16,288		8,292-
		SUBTOTAL FOR BUDGET CODE 1000		6	38,763		6	29,263		9,500-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		6	38,763		6	29,263		9,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	38,763		6	29,263		9,500-

DEPARTMENTAL ESTIMATES - FY19
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	38,763	4,525	29,263	9,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,763		29,263	9,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,763		29,263	9,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,763		29,263	9,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,315			55,315		
		856001	42C	HEAT LIGHT & POWER	4,832			4,832		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,149			60,149		
		SUBTOTAL FOR BUDGET CODE 4000			60,149			60,149		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			60,149			60,149		
		TOTAL FOR RENT AND ENERGY			60,149			60,149		

DEPARTMENTAL ESTIMATES - FY19
 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	4,832	60,149	4,832	60,149	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,149		60,149	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,149	60,149	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,149	60,149	

DEPARTMENTAL ESTIMATES- FY19
 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	200,148	2	204,648	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,148	2	204,648	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,148	204,648	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,148	204,648	4,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	9,357	98,912	9,357	89,412	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,912		89,412	9,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,912	89,412	9,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,912	89,412	9,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,148	2	204,648	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,148	2	204,648	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		98,912		89,412	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,912		89,412	9,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	299,060	2	294,060	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	299,060	2	294,060	5,000-
FUNDING					
CITY		299,060		294,060	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,060		294,060	5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,129	3	230,541			4,412
		SUBTOTAL FOR F/T SALARIED	3	226,129	3	230,541			4,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	226,929	3	231,341			4,412
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	226,929	3	231,341			4,412
		TOTAL FOR PERSONAL SERVICES	3	226,929	3	231,341			4,412

DEPARTMENTAL ESTIMATES - FY19
 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	226,929	3	231,341	4,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,929	3	231,341	4,412

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,929	231,341	4,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,929	231,341	4,412

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		45,397- 52,260	2	48,829	97,657
TOTAL FOR OBJECT 001			2		97,657

POSITION SCHEDULE FOR U/A 001			2		97,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		48,829
TOTAL FOR U/A 001			3		146,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			313		313-	
			117		POSTAGE			3,475		3,475-	
		SUBTOTAL FOR SUPPLYS&MATL					3,788			3,788-	
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			2,665		2,665-	
		SUBTOTAL FOR PROPTY&EQUIP					2,665			2,665-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,570			
		412 RENTALS OF MISC.EQUIP						1,104		1,104-	
		417 ADVERTISING						1,780		1,780-	
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300-	
		499 OTHER EXPENSES - GENERAL						2,325		2,325-	
		SUBTOTAL FOR OTHR SER&CHR					8,079		2,570	5,509-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1				650	1-	650-	
		624 CLEANING SERVICES		1				1,800	1-	1,800-	
		SUBTOTAL FOR CNTRCTL SVCS					2,450		2-	2,450-	
		SUBTOTAL FOR BUDGET CODE 1000					2	16,982	2,570	2-	14,412-
BUDGET CODE: 2000 PRIVATE GRANT											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1		1	
		SUBTOTAL FOR OTHR SER&CHR					1			1	
		SUBTOTAL FOR BUDGET CODE 2000					1			1	
TOTAL FOR BRONX COMMUNITY BOARD #8						2	16,983	2,571	2-	14,412-	
TOTAL FOR OTHER THAN PERSONAL SERVICES						2	16,983	2,571	2-	14,412-	

DEPARTMENTAL ESTIMATES - FY19
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	2,570	16,983	2,570	2,571	14,412-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,983		2,571	14,412-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,983		2,571	14,412-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,983		2,571	14,412-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		45,213			45,213		
			856001	42C HEAT LIGHT & POWER		2,875			2,875		
				499 OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			48,090			48,090		
			SUBTOTAL FOR BUDGET CODE 4000			48,090			48,090		
			TOTAL FOR BRONX COMMUNITY BOARD #8			48,090			48,090		
			TOTAL FOR RENT AND ENERGY			48,090			48,090		

DEPARTMENTAL ESTIMATES - FY19
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	2,875	48,090	2,875	48,090	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,090		48,090	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,090	48,090	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,090	48,090	

DEPARTMENTAL ESTIMATES- FY19
 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	226,929	3	231,341	4,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,929	3	231,341	4,412

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,929	231,341	4,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,929	231,341	4,412
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	5,445	65,073	5,445	50,661	14,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,073		50,661	14,412-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,073		50,661	14,412-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,073		50,661	14,412-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,929	3	231,341	4,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,929	3	231,341	4,412
OTPS					
TOTALS FOR OPERATING BUDGET		65,073		50,661	14,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,073		50,661	14,412-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,002	3	282,002	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,002	3	282,002	10,000-
FUNDING					
CITY		292,002		282,002	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,002		282,002	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	170,903	2	170,903			
		SUBTOTAL FOR F/T SALARIED	2	170,903	2	170,903			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954			
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954			
		SUBTOTAL FOR BUDGET CODE 1000	2	189,657	2	189,657			
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	189,657	2	189,657			
		TOTAL FOR PERSONAL SERVICES	2	189,657	2	189,657			

DEPARTMENTAL ESTIMATES - FY19
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	189,657	2	189,657	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,657	2	189,657	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,657	189,657	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,657	189,657	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,000- 52,000	1	52,000	52,000
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		2		152,000

	POSITION SCHEDULE FOR U/A 001		2		152,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			3,096			3,000		96-
		110 FOOD & FORAGE SUPPLIES			303					303-
		117 POSTAGE						500		500
		SUBTOTAL FOR SUPPLYS&MATL			6,399			6,500		101
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000
		315 OFFICE EQUIPMENT			570					570-
		SUBTOTAL FOR PROPTY&EQUIP			570			2,000		1,430
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			12,416			19,201		6,785
		SUBTOTAL FOR OTHR SER&CHR			24,399			33,184		8,785
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE						2,000	1	2,000
		686 PROF SERV OTHER		1	11,196		1	570		10,626-
		689 PROF SERV CURRIC & PROF DEVEL		1	1,690				1-	1,690-
		SUBTOTAL FOR CNTRCTL SVCS		2	12,886		2	2,570		10,316-
		SUBTOTAL FOR BUDGET CODE 1000		2	44,254		2	44,254		
		TOTAL FOR BRONX COMMUNITY BOARD #9		2	44,254		2	44,254		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	44,254		2	44,254		

DEPARTMENTAL ESTIMATES - FY19
 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			
TOTAL	44,254	44,254	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	68,682			68,682		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			68,684			68,684		
		SUBTOTAL FOR BUDGET CODE 4000			68,684			68,684		
		TOTAL FOR BRONX COMMUNITY BOARD #9			68,684			68,684		
		TOTAL FOR RENT			68,684			68,684		

DEPARTMENTAL ESTIMATES - FY19
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		68,684		68,684	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,684		68,684	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,684	68,684	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,684	68,684	

DEPARTMENTAL ESTIMATES- FY19
 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	189,657	2	189,657	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,657	2	189,657	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,657	189,657	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,657	189,657	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	112,938	2,983	112,938	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,938		112,938	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,938	112,938	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,938	112,938	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,657	2	189,657	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,657	2	189,657	
OTPS					
TOTALS FOR OPERATING BUDGET		112,938		112,938	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,938		112,938	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,595	2	302,595	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,595	2	302,595	
FUNDING					
CITY		302,595		302,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,595		302,595	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	131,624	2	149,075			17,451
		SUBTOTAL FOR F/T SALARIED	2	131,624	2	149,075			17,451
03 UNSALARIED		031 UNSALARIED		79,103		67,452			11,651-
		SUBTOTAL FOR UNSALARIED		79,103		67,452			11,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,746					1,746-
		SUBTOTAL FOR ADD GRS PAY		1,746					1,746-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,609		9,014			5,405
		SUBTOTAL FOR AMT TO SCHED		3,609		9,014			5,405
		SUBTOTAL FOR BUDGET CODE 1000	2	216,082	2	225,541			9,459
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	216,082	2	225,541			9,459
		TOTAL FOR PERSONAL SERVICES	2	216,082	2	225,541			9,459

DEPARTMENTAL ESTIMATES - FY19
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	216,082	2	225,541	9,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,082	2	225,541	9,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,082	225,541	9,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,082	225,541	9,459

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,433- 40,433	1	40,433	40,433
56057	COMMUNITY ASSOCIATE	42,245- 42,245	1	42,245	42,245
56086	DISTRICT MANAGER	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			3		152,678

POSITION SCHEDULE FOR U/A 001			3		152,678
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-50,893
TOTAL FOR U/A 001			2		101,785

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		724			567		157-
			170 CLEANING SUPPLIES		300					300-
			199 DATA PROCESSING SUPPLIES		1,400					1,400-
	SUBTOTAL FOR SUPPLYS&MATL				2,824			967		1,857-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,504					1,504-
			315 OFFICE EQUIPMENT		600					600-
	SUBTOTAL FOR PROPTY&EQUIP				2,104					2,104-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		500					500-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		350			75		275-
			412 RENTALS OF MISC.EQUIP		2,653			1,533		1,120-
			417 ADVERTISING		200					200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		750					750-
	SUBTOTAL FOR OTHR SER&CHR				8,653			5,388		3,265-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,100				1-	1,100-
			612 OFFICE EQUIPMENT MAINTENANCE	1	260	1		800		540
			615 PRINTING CONTRACTS	1	500				1-	500-
			624 CLEANING SERVICES	1	2,388				1-	2,388-
			686 PROF SERV OTHER			2		1,215	2	1,215
	SUBTOTAL FOR CNTRCTL SVCS			4	4,248	3		2,015	1-	2,233-
	SUBTOTAL FOR BUDGET CODE 1000			4	17,829	3		8,370	1-	9,459-
	TOTAL FOR BRONX COMMUNITY BOARD #10			4	17,829	3		8,370	1-	9,459-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	17,829	3		8,370	1-	9,459-

DEPARTMENTAL ESTIMATES - FY19
 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	4,180	17,829	4,180	8,370	9,459-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,829		8,370	9,459-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,829		8,370	9,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,829		8,370	9,459-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,149			61,149		
		856001	42C	HEAT LIGHT & POWER	8,818			8,818		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			69,969			69,969		
		SUBTOTAL FOR BUDGET CODE 4000			69,969			69,969		
		TOTAL FOR BRONX COMMUNITY BOARD #10			69,969			69,969		
		TOTAL FOR RENT AND ENERGY			69,969			69,969		

DEPARTMENTAL ESTIMATES - FY19
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	8,818	69,969	8,818	69,969	
FINANCIAL PLAN SAVINGS APPROPRIATION		69,969		69,969	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,969	69,969	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	69,969	69,969	

DEPARTMENTAL ESTIMATES- FY19
 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	216,082	2	225,541	9,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,082	2	225,541	9,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,082	225,541	9,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,082	225,541	9,459
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	12,998	87,798	12,998	78,339	9,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,798		78,339	9,459-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,798		78,339	9,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,798		78,339	9,459-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,082	2	225,541	9,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,082	2	225,541	9,459
OTPS					
TOTALS FOR OPERATING BUDGET		87,798		78,339	9,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,798		78,339	9,459-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	303,880	2	303,880	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	303,880	2	303,880	
FUNDING					
CITY		303,880		303,880	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,880		303,880	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	121,055	1	90,417			30,638-
		SUBTOTAL FOR F/T SALARIED	1	121,055	1	90,417			30,638-
03 UNSALARIED		031 UNSALARIED		98,131		130,173			32,042
		SUBTOTAL FOR UNSALARIED		98,131		130,173			32,042
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		272		3,150			2,878
		SUBTOTAL FOR AMT TO SCHED		272		3,150			2,878
		SUBTOTAL FOR BUDGET CODE 1000	1	220,144	1	224,426			4,282
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	220,144	1	224,426			4,282
		TOTAL FOR PERSONAL SERVICES	1	220,144	1	224,426			4,282

DEPARTMENTAL ESTIMATES - FY19
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	220,144	1	224,426	4,282
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	220,144	1	224,426	4,282

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,144	224,426	4,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,144	224,426	4,282

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,961- 45,961	1	45,961	45,961
56086	DISTRICT MANAGER	81,033- 81,033	1	81,033	81,033
TOTAL FOR OBJECT 001			2		126,994

POSITION SCHEDULE FOR U/A 001			2		126,994
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-63,497
TOTAL FOR U/A 001			1		63,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			606			300		306-
		110 FOOD & FORAGE SUPPLIES			808					808-
		117 POSTAGE						1,000		1,000
		170 CLEANING SUPPLIES			56					56-
		199 DATA PROCESSING SUPPLIES			82					82-
		SUBTOTAL FOR SUPPLYS&MATL			1,552			1,300		252-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			348					348-
		315 OFFICE EQUIPMENT			561					561-
		SUBTOTAL FOR PROPTY&EQUIP			909					909-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,991			2,991		
		402 TELEPHONE & OTHER COMMUNICATNS			527					527-
		412 RENTALS OF MISC.EQUIP			2,481			2,630		149
		499 OTHER EXPENSES - GENERAL			734			734		
		SUBTOTAL FOR OTHR SER&CHR			6,733			6,355		378-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	149				1-	149-
		619 SECURITY SERVICES		1	300		1	300		
		624 CLEANING SERVICES		1	4,124		1	1,530		2,594-
		SUBTOTAL FOR CNTRCTL SVCS		3	4,573		2	1,830		2,743-
		SUBTOTAL FOR BUDGET CODE 1000		3	13,767		2	9,485		4,282-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		3	13,767		2	9,485		4,282-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	13,767		2	9,485		4,282-

DEPARTMENTAL ESTIMATES - FY19
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	13,767	2,991	9,485	4,282-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,767		9,485	4,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,767		9,485	4,282-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,767		9,485	4,282-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,832			50,832		
		856001	42C	HEAT LIGHT & POWER	4,967			4,967		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,801			55,801		
		SUBTOTAL FOR BUDGET CODE 4000			55,801			55,801		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			55,801			55,801		
		TOTAL FOR RENT			55,801			55,801		

DEPARTMENTAL ESTIMATES - FY19
 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	4,967	55,801	4,967	55,801	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,801		55,801	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,801	55,801	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,801	55,801	

DEPARTMENTAL ESTIMATES- FY19
 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	220,144	1	224,426	4,282
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	220,144	1	224,426	4,282

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,144	224,426	4,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,144	224,426	4,282
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	7,958	69,568	7,958	65,286	4,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,568		65,286	4,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,568		65,286	4,282-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,568		65,286	4,282-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	220,144	1	224,426	4,282
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	220,144	1	224,426	4,282
OTPS					
TOTALS FOR OPERATING BUDGET		69,568		65,286	4,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,568		65,286	4,282-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	289,712	1	289,712	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	289,712	1	289,712	
FUNDING					
CITY		289,712		289,712	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,712		289,712	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	166,536	2	181,756			15,220
		SUBTOTAL FOR F/T SALARIED	2	166,536	2	181,756			15,220
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	198,684	2	213,904			15,220
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	198,684	2	213,904			15,220
		TOTAL FOR PERSONAL SERVICES	2	198,684	2	213,904			15,220

DEPARTMENTAL ESTIMATES - FY19
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	198,684	2	213,904	15,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,684	2	213,904	15,220

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,684	213,904	15,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,684	213,904	15,220

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,538- 66,538	1	66,538	66,538
56086	DISTRICT MANAGER	99,792- 99,792	1	99,792	99,792
TOTAL FOR OBJECT 001			2		166,330

POSITION SCHEDULE FOR U/A 001			2		166,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		166,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		1,745			2,000		255
		117	POSTAGE		1,000			2,000		1,000
		199	DATA PROCESSING SUPPLIES		500			2,500		2,000
	SUBTOTAL FOR SUPPLYS&MATL				3,245			6,500		3,255
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,220					5,220-
		319	SECURITY EQUIPMENT		850			850		
		332	PURCH DATA PROCESSING EQUIPT		5,948			248		5,700-
	SUBTOTAL FOR PROPTY&EQUIP				12,018			1,098		10,920-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,914			2,914		
		402	TELEPHONE & OTHER COMMUNICATNS		105			105		
		403	OFFICE SERVICES		288			150		138-
		412	RENTALS OF MISC.EQUIP		1,830			3,800		1,970
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,437					6,437-
	SUBTOTAL FOR OTHR SER&CHR				11,574			6,969		4,605-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,790	1		240		5,550-
		612	OFFICE EQUIPMENT MAINTENANCE	1	200	1		1,000		800
		615	PRINTING CONTRACTS	1	400	1		400		
		622	TEMPORARY SERVICES	1	2,000	1		2,000		
		684	PROF SERV COMPUTER SERVICES	1		1		1,800	1	1,800
	SUBTOTAL FOR CNRCTL SVCS			4	8,390	5		5,440	1	2,950-
	SUBTOTAL FOR BUDGET CODE 1000			4	35,227	5		20,007	1	15,220-
	TOTAL FOR BRONX COMMUNITY BOARD # 12			4	35,227	5		20,007	1	15,220-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	35,227	5		20,007	1	15,220-

DEPARTMENTAL ESTIMATES - FY19
 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	35,227	2,914	20,007	15,220-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,227		20,007	15,220-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,227		20,007	15,220-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,227		20,007	15,220-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,375			5,375		
		SUBTOTAL FOR OTHR SER&CHR			5,375			5,375		
		SUBTOTAL FOR BUDGET CODE 4000			5,375			5,375		
		TOTAL FOR BRONX COMMUNITY BOARD # 12			5,375			5,375		
		TOTAL FOR RENT AND ENERGY			5,375			5,375		

DEPARTMENTAL ESTIMATES - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX 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	5,375	5,375	5,375	5,375	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,375		5,375	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,375	5,375	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,375	5,375	

DEPARTMENTAL ESTIMATES- FY19
 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	198,684	2	213,904	15,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,684	2	213,904	15,220

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,684	213,904	15,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,684	213,904	15,220
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	8,289	40,602	8,289	25,382	15,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,602		25,382	15,220-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,602		25,382	15,220-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,602		25,382	15,220-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	198,684	2	213,904	15,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,684	2	213,904	15,220
OTPS					
TOTALS FOR OPERATING BUDGET		40,602		25,382	15,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,602		25,382	15,220-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,286	2	239,286	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,286	2	239,286	
FUNDING					
CITY		239,286		239,286	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,286		239,286	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,254	2	157,254			1,000
		SUBTOTAL FOR F/T SALARIED	2	156,254	2	157,254			1,000
02 OTH SALARIED		021 PART-TIME POSITIONS		16,445					16,445-
		SUBTOTAL FOR OTH SALARIED		16,445					16,445-
03 UNSALARIED		031 UNSALARIED		6,387		6,387			
		SUBTOTAL FOR UNSALARIED		6,387		6,387			
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	179,086	2	188,641			9,555
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	179,086	2	188,641			9,555
		TOTAL FOR PERSONAL SERVICES	2	179,086	2	188,641			9,555

DEPARTMENTAL ESTIMATES - FY19
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	179,086	2	188,641	9,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,086	2	188,641	9,555

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,086	188,641	9,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,086	188,641	9,555
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DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		31,827- 31,827	1	31,827	31,827
56086 DISTRICT MANAGER		84,806- 84,806	1	84,806	84,806
	TOTAL FOR OBJECT 001		2		116,633

	POSITION SCHEDULE FOR U/A 001		2		116,633
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		116,633

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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			40,427					40,427-
			SUBTOTAL FOR OTHR SER&CHR			40,427					40,427-
			SUBTOTAL FOR BUDGET CODE 2000			40,427					40,427-
			TOTAL FOR			40,427					40,427-
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			692			500		192-
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			5,192			5,000		192-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,895					5,895-
			314 OFFICE FURITURE			8,210					8,210-
			332 PURCH DATA PROCESSING EQUIPT			4,870			1,500		3,370-
			337 BOOKS-OTHER			260			60		200-
			SUBTOTAL FOR PROPTY&EQUIP			19,235			1,560		17,675-
40	OTHR	SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			3,185			1,000		2,185-
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			5,733			2,400		3,333-
			417 ADVERTISING			1,625			300		1,325-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			486			27,041		26,555
			SUBTOTAL FOR OTHR SER&CHR			16,398			36,110		19,712
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			608 MAINT & REP GENERAL	1		11,400				1-	11,400-
			624 CLEANING SERVICES	1		2,400	1		2,400		
			SUBTOTAL FOR CNTRCTL SVCS	3		14,000	2		2,600	1-	11,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		3	54,825	2	45,270	1- 9,555-
TOTAL FOR QUEENS COMMUNITY BOARD #1		3	54,825	2	45,270	1- 9,555-
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	95,252	2	45,270	1- 49,982-

DEPARTMENTAL ESTIMATES - FY19
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	95,252	3,169	45,270	49,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		95,252		45,270	49,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,825		45,270	9,555-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 95,252		 45,270	 49,982-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	37,887			37,887		
		SUBTOTAL FOR OTHR SER&CHR			37,887			37,887		
		SUBTOTAL FOR BUDGET CODE 4000			37,887			37,887		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			37,887			37,887		
		TOTAL FOR RENT			37,887			37,887		

DEPARTMENTAL ESTIMATES - FY19
 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	37,887	37,887	37,887	37,887	
FINANCIAL PLAN SAVINGS APPROPRIATION		37,887		37,887	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,887	37,887	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,887	37,887	

DEPARTMENTAL ESTIMATES- FY19
 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	179,086	2	188,641	9,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,086	2	188,641	9,555

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,086	188,641	9,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,086	188,641	9,555
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	41,056	133,139	41,056	83,157	49,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,139		83,157	49,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,712		83,157	9,555-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		133,139		83,157	49,982-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,086	2	188,641	9,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,086	2	188,641	9,555
OTPS					
TOTALS FOR OPERATING BUDGET		133,139		83,157	49,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,139		83,157	49,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	312,225	2	271,798	40,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	312,225	2	271,798	40,427-
FUNDING					
CITY		271,798		271,798	
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,225		271,798	40,427-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,622	3	184,622			
		SUBTOTAL FOR F/T SALARIED	3	184,622	3	184,622			
03 UNSALARIED		031 UNSALARIED		28,379		28,879			500
		SUBTOTAL FOR UNSALARIED		28,379		28,879			500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 1000	3	213,501	3	213,501			
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	213,501	3	213,501			
		TOTAL FOR PERSONAL SERVICES	3	213,501	3	213,501			

DEPARTMENTAL ESTIMATES - FY19
 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	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,501	213,501	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,334- 35,334	1	35,334	35,334
56057	COMMUNITY ASSOCIATE	57,751- 57,751	1	57,751	57,751
56086	DISTRICT MANAGER	101,396-101,396	1	101,396	101,396
	TOTAL FOR OBJECT 001		3		194,481

	POSITION SCHEDULE FOR U/A 001		3		194,481
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		194,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,553		3,553	
		101 PRINTING SUPPLIES		300		300	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,853		5,103	250
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		400		400	
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		750		750	
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,150		3,150	2,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,712		1,462	250-
		402 TELEPHONE & OTHER COMMUNICATNS		350		350	
		412 RENTALS OF MISC.EQUIP		5,580		1,060	4,520-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		11,317		6,792	4,525-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	890	1	1,890	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	3,090	4	5,365	1 2,275
		SUBTOTAL FOR BUDGET CODE 1000	3	20,410	4	20,410	1
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	20,410	4	20,410	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,410	4	20,410	1

DEPARTMENTAL ESTIMATES - FY19
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			
TOTAL	20,410	20,410	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			81,699		81,699
				499	OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					81,701			81,701
		SUBTOTAL FOR BUDGET CODE 4000					81,701			81,701
		TOTAL FOR QUEENS COMMUNITY BOARD #2					81,701			81,701
		TOTAL FOR RENT					81,701			81,701

DEPARTMENTAL ESTIMATES - FY19
 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	81,699	81,701	81,699	81,701	
FINANCIAL PLAN SAVINGS APPROPRIATION		81,701		81,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,701	81,701	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	81,701	81,701	

DEPARTMENTAL ESTIMATES- FY19
 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	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,501	213,501	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	84,207	102,111	84,207	102,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,111		102,111	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,111	102,111	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	102,111	102,111	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	
OTPS					
TOTALS FOR OPERATING BUDGET		102,111		102,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,111		102,111	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	315,612	3	315,612	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	315,612	3	315,612	
FUNDING					
CITY		315,612		315,612	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,612		315,612	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5	191,518			
SUBTOTAL FOR F/T SALARIED			5	191,518	5	191,518			
02 OTH SALARIED		021 PART-TIME POSITIONS		17,615					17,615-
SUBTOTAL FOR OTH SALARIED				17,615					17,615-
03 UNSALARIED		031 UNSALARIED				17,615			17,615
SUBTOTAL FOR UNSALARIED						17,615			17,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
SUBTOTAL FOR ADD GRS PAY				62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
SUBTOTAL FOR AMT TO SCHED				3,207		3,207			
SUBTOTAL FOR BUDGET CODE 1000			5	212,402	5	212,402			
TOTAL FOR QUEENS COMMUNITY BOARD # 3			5	212,402	5	212,402			
TOTAL FOR PERSONAL SERVICES			5	212,402	5	212,402			

DEPARTMENTAL ESTIMATES - FY19
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	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

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 (-)

212,402

212,402

TOTAL

212,402

212,402

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	95,710- 95,710	1	95,710	95,710
TOTAL FOR OBJECT 001			3		166,302

POSITION SCHEDULE FOR U/A 001	3		166,302
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		110,868
TOTAL FOR U/A 001	5		277,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 COUNCIL FUNDING											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,229					1,229-
			SUBTOTAL FOR OTHR SER&CHR			1,229					1,229-
			SUBTOTAL FOR BUDGET CODE 2000			1,229					1,229-
			TOTAL FOR			1,229					1,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
			100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			110 FOOD & FORAGE SUPPLIES			2,449					2,449-
			117 POSTAGE			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			7,849			5,400		2,449-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL			677			677		
			412 RENTALS OF MISC.EQUIP			7,278			5,527		1,751-
			451 NON OVERNIGHT TRVL EXP-GENERAL			460			460		
			499 OTHER EXPENSES - GENERAL			8,706			706		8,000-
			SUBTOTAL FOR OTHR SER&CHR			19,031			9,280		9,751-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		130	1		130		
			615 PRINTING CONTRACTS	1		500	1		500		
			624 CLEANING SERVICES	1		2,399	1		3,099		700
			684 PROF SERV COMPUTER SERVICES	1		3,100	1		3,100		
			SUBTOTAL FOR CNTRCTL SVCS	4		6,129	4		6,829		700
			SUBTOTAL FOR BUDGET CODE 1000	4		33,009	4		21,509		11,500-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	4		33,009	4		21,509		11,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,238	4	21,509	12,729-

DEPARTMENTAL ESTIMATES - FY19
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	34,238	2,310	21,509	12,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,238		21,509	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,009		21,509	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,238		21,509	12,729-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	85,800			85,800		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	85,802			85,802		
				SUBTOTAL FOR BUDGET CODE 4000	85,802			85,802		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	85,802			85,802		
				TOTAL FOR RENT	85,802			85,802		

DEPARTMENTAL ESTIMATES - FY19
 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	85,800	85,802	85,800	85,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,802		85,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,802	85,802	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,802	85,802	

DEPARTMENTAL ESTIMATES- FY19
 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	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,402	212,402	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	88,110	120,040	88,110	107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,811		107,311	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,040		107,311	12,729-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	
OTPS					
TOTALS FOR OPERATING BUDGET		120,040		107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	332,442	5	319,713	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	332,442	5	319,713	12,729-
FUNDING					
CITY		331,213		319,713	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,442		319,713	12,729-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,758	4	197,606			15,152-
		SUBTOTAL FOR F/T SALARIED	4	212,758	4	197,606			15,152-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	213,558	4	198,406			15,152-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	213,558	4	198,406			15,152-

TOTAL FOR PERSONAL SERVICES			4	213,558	4	198,406			15,152-

DEPARTMENTAL ESTIMATES - FY19
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	213,558	4	198,406	15,152-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	213,558	4	198,406	15,152-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,558	198,406	15,152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,558	198,406	15,152-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56058	COMMUNITY COORDINATOR	78,201- 78,201	1	78,201	78,201
56086	DISTRICT MANAGER	94,579- 94,579	1	94,579	94,579
TOTAL FOR OBJECT 001			3		212,055

POSITION SCHEDULE FOR U/A 001			3		212,055
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		70,685
TOTAL FOR U/A 001			4		282,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,575			3,500		1,075-
		101 PRINTING SUPPLIES			500					500-
		110 FOOD & FORAGE SUPPLIES			150			75		75-
		117 POSTAGE			376			3,000		2,624
		199 DATA PROCESSING SUPPLIES			2,505			1,500		1,005-
		SUBTOTAL FOR SUPPLYS&MATL			8,106			8,075		31-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						500		500
		314 OFFICE FURITURE						500		500
		315 OFFICE EQUIPMENT			100			200		100
		319 SECURITY EQUIPMENT			240					240-
		332 PURCH DATA PROCESSING EQUIPT			450			5,000		4,550
		337 BOOKS-OTHER			45					45-
		SUBTOTAL FOR PROPTY&EQUIP			835			6,200		5,365
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,772			2,772		
		400 CONTRACTUAL SERVICES-GENERAL			600			500		100-
		402 TELEPHONE & OTHER COMMUNICATNS						480		480
		412 RENTALS OF MISC.EQUIP			10,590			3,520		7,070-
		499 OTHER EXPENSES - GENERAL						10,208		10,208
		SUBTOTAL FOR OTHR SER&CHR			13,962			17,480		3,518
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	450		1	500		50
		613 DATA PROCESSING EQUIPMENT						500	1	500
		615 PRINTING CONTRACTS		1	200		1	250		50
		624 CLEANING SERVICES		1	1,800		1	1,800		
		684 PROF SERV COMPUTER SERVICES						700		700
		SUBTOTAL FOR CNTRCTL SVCS		3	2,450		5	3,750		1,300
		SUBTOTAL FOR BUDGET CODE 1000		3	25,353		5	35,505		10,152
		TOTAL FOR QUEENS COMMUNITY BOARD #4		3	25,353		5	35,505		10,152
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	25,353		5	35,505		10,152

DEPARTMENTAL ESTIMATES - FY19
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	25,353	2,772	35,505	10,152
FINANCIAL PLAN SAVINGS APPROPRIATION		25,353		35,505	10,152

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,353	35,505	10,152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,353	35,505	10,152

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			43,591		43,591
			856001	42C	HEAT LIGHT & POWER			3,227		3,227
				499	OTHER EXPENSES - GENERAL			3		3
			SUBTOTAL FOR OTHR SER&CHR					46,821		46,821
			SUBTOTAL FOR BUDGET CODE 4000					46,821		46,821
			TOTAL FOR QUEENS COMMUNITY BOARD #4					46,821		46,821
			TOTAL FOR RENT AND ENERGY					46,821		46,821

DEPARTMENTAL ESTIMATES - FY19
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	46,818	46,821	46,818	46,821	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,821		46,821	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,821	46,821	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,821	46,821	

DEPARTMENTAL ESTIMATES- FY19
 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	213,558	4	198,406	15,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,558	4	198,406	15,152-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,558	198,406	15,152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,558	198,406	15,152-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	49,590	72,174	49,590	82,326	10,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,174		82,326	10,152

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,174	82,326	10,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,174	82,326	10,152
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	213,558	4	198,406	15,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,558	4	198,406	15,152-
OTPS					
TOTALS FOR OPERATING BUDGET		72,174		82,326	10,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,174		82,326	10,152
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	285,732	4	280,732	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	285,732	4	280,732	5,000-
FUNDING					
CITY		285,732		280,732	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,732		280,732	5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,027	2	129,704		17,323-	
SUBTOTAL FOR F/T SALARIED			2	147,027	2	129,704		17,323-	
03 UNSALARIED		031 UNSALARIED		70,078		85,322		15,244	
SUBTOTAL FOR UNSALARIED				70,078		85,322		15,244	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	217,905	2	215,826		2,079-	
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	217,905	2	215,826		2,079-	
TOTAL FOR PERSONAL SERVICES			2	217,905	2	215,826		2,079-	

DEPARTMENTAL ESTIMATES - FY19
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	217,905	2	215,826	2,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,905	2	215,826	2,079-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,905	215,826	2,079-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,905	215,826	2,079-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,046- 55,046	1	55,046	55,046
56086	DISTRICT MANAGER	92,328- 92,328	1	92,328	92,328
	TOTAL FOR OBJECT 001		2		147,374

	POSITION SCHEDULE FOR U/A 001		2		147,374
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		147,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800		
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			110 FOOD & FORAGE SUPPLIES		145		120		25-
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		340		340		
			SUBTOTAL FOR SUPPLYS&MATL		3,885		3,860		25-
30	PROPTY&EQUIP		337 BOOKS-OTHER		50		50		
			SUBTOTAL FOR PROPTY&EQUIP		50		50		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
			400 CONTRACTUAL SERVICES-GENERAL		2,260		1,300		960-
			412 RENTALS OF MISC.EQUIP		204		247		43
			451 NON OVERNIGHT TRVL EXP-GENERAL		510		180		330-
			499 OTHER EXPENSES - GENERAL		2,387		6,122		3,735
			SUBTOTAL FOR OTHR SER&CHR		8,245		10,733		2,488
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,342		269-
			615 PRINTING CONTRACTS	1	155	1	100		55-
			624 CLEANING SERVICES	1	1,560	1	1,500		60-
			SUBTOTAL FOR CNTRCTL SVCS	3	3,326	3	2,942		384-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	3	16,006	3	18,085		2,079
			TOTAL FOR QUEENS COMMUNITY BOARD #5	3	16,006	3	18,085		2,079
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,006	3	18,085		2,079

DEPARTMENTAL ESTIMATES - FY19
 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	16,006	3,684	18,085	2,079
FINANCIAL PLAN SAVINGS APPROPRIATION		16,006		18,085	2,079

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,006		18,085	2,079
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,006		18,085	2,079

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			37,236		37,236
			856001	42C	HEAT LIGHT & POWER			2,981		2,981
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			40,219		40,219
					SUBTOTAL FOR BUDGET CODE 4000			40,219		40,219
					TOTAL FOR QUEENS COMMUNITY BOARD #5			40,219		40,219
					TOTAL FOR RENT AND ENERGY			40,219		40,219

DEPARTMENTAL ESTIMATES - FY19
 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	40,217	40,219	40,217	40,219	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,219		40,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,219	40,219	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,219	40,219	

DEPARTMENTAL ESTIMATES- FY19
 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	217,905	2	215,826	2,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,905	2	215,826	2,079-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,905	215,826	2,079-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,905	215,826	2,079-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	43,901	56,225	43,901	58,304	2,079
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,225		58,304	2,079

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,225		58,304	2,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,225		58,304	2,079
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,905	2	215,826	2,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,905	2	215,826	2,079-
OTPS					
TOTALS FOR OPERATING BUDGET		56,225		58,304	2,079
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,225		58,304	2,079
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,130	2	274,130	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,130	2	274,130	
FUNDING					
CITY		274,130		274,130	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,130		274,130	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	164,060	2	164,060			
		SUBTOTAL FOR F/T SALARIED	2	164,060	2	164,060			
02 OTH SALARIED		021 PART-TIME POSITIONS		54,105		51,605			2,500-
		SUBTOTAL FOR OTH SALARIED		54,105		51,605			2,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 1000	2	218,665	2	215,665			3,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	218,665	2	215,665			3,000-
		TOTAL FOR PERSONAL SERVICES	2	218,665	2	215,665			3,000-

DEPARTMENTAL ESTIMATES - FY19
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	218,665	2	215,665	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,665	2	215,665	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,665	215,665	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,665	215,665	3,000-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		58,850- 58,850	1	58,850	58,850
56086 DISTRICT MANAGER		102,472-102,472	1	102,472	102,472
	TOTAL FOR OBJECT 001		2		161,322

	POSITION SCHEDULE FOR U/A 001		2		161,322
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		161,322

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			1,256			2,000		744
		101 PRINTING SUPPLIES			400			1,000		600
		110 FOOD & FORAGE SUPPLIES			150			100		50-
		117 POSTAGE						3,006		3,006
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			1,806			7,106		5,300
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			350					350-
		319 SECURITY EQUIPMENT			700			600		100-
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			1,050			800		250-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			900			750		150-
		431 LEASING OF MISC EQUIP			4,000			4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			350			200		150-
		SUBTOTAL FOR OTHR SER&CHR			8,640			8,340		300-
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	250				1-	250-
		624 CLEANING SERVICES		2	3,500	2		2,000		1,500-
		SUBTOTAL FOR CNRCTL SVCS		3	3,750	2		2,000	1-	1,750-
		SUBTOTAL FOR BUDGET CODE 1000		3	15,246	2		18,246	1-	3,000
		TOTAL FOR QUEENS COMMUNITY BOARD #6		3	15,246	2		18,246	1-	3,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,246	2		18,246	1-	3,000

DEPARTMENTAL ESTIMATES - FY19
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	15,246	1,890	18,246	3,000
FINANCIAL PLAN SAVINGS APPROPRIATION		15,246		18,246	3,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,246		18,246	3,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,246		18,246	3,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			56,665		56,665
			856001	42C	HEAT LIGHT & POWER			783		783
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					57,450		57,450
			SUBTOTAL FOR BUDGET CODE 4000					57,450		57,450
			TOTAL FOR QUEENS COMMUNITY BOARD #6					57,450		57,450
			TOTAL FOR RENT AND ENERGY					57,450		57,450

DEPARTMENTAL ESTIMATES - FY19
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	57,448	57,450	57,448	57,450	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,450		57,450	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,450	57,450	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,450	57,450	

DEPARTMENTAL ESTIMATES- FY19
 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	218,665	2	215,665	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,665	2	215,665	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,665	215,665	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,665	215,665	3,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	59,338	72,696	59,338	75,696	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,696		75,696	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,696	75,696	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,696	75,696	3,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,665	2	215,665	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,665	2	215,665	3,000-
OTPS					
TOTALS FOR OPERATING BUDGET		72,696		75,696	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,696		75,696	3,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,361	2	291,361	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,361	2	291,361	
FUNDING					
CITY		291,361		291,361	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,361		291,361	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	123,385	2	167,901			44,516
		SUBTOTAL FOR F/T SALARIED	2	123,385	2	167,901			44,516
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507			
		SUBTOTAL FOR OTH SALARIED		40,507		40,507			
03 UNSALARIED		031 UNSALARIED		10,068					10,068-
		SUBTOTAL FOR UNSALARIED		10,068					10,068-
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	173,960	2	218,476			44,516
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	173,960	2	218,476			44,516
		TOTAL FOR PERSONAL SERVICES	2	173,960	2	218,476			44,516

DEPARTMENTAL ESTIMATES - FY19
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	173,960	2	218,476	44,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,960	2	218,476	44,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,960	218,476	44,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,960	218,476	44,516

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
56086	DISTRICT MANAGER	78,367- 78,367	1	78,367	78,367
TOTAL FOR OBJECT 001			2		113,367

POSITION SCHEDULE FOR U/A 001			2		113,367
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		113,367

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		9,000			3,000		6,000-
			117		500			2,000		1,500
		SUBTOTAL FOR SUPPLYS&MATL			9,500			5,000		4,500-
30		PROPTY&EQUIP	332		4,000					4,000-
			337		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			775			550		225-
		412 RENTALS OF MISC.EQUIP			1,790			2,280		490
		499 OTHER EXPENSES - GENERAL			37,000					37,000-
		SUBTOTAL FOR OTHR SER&CHR			41,706			4,971		36,735-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		900	1		752		148-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,745	1		2,112		633-
		615 PRINTING CONTRACTS	1		500	1		1,500		1,000
		684 PROF SERV COMPUTER SERVICES	1		500	1		1,000		500
		SUBTOTAL FOR CNTRCTL SVCS		4	4,645	4		5,364		719
		SUBTOTAL FOR BUDGET CODE 1000		4	59,951	4		15,435		44,516-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		4	59,951	4		15,435		44,516-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	59,951	4		15,435		44,516-

DEPARTMENTAL ESTIMATES - FY19
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	59,951	2,141	15,435	44,516-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,951		15,435	44,516-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,951		15,435	44,516-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,951		15,435	44,516-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			82,862		82,862
			856001	42C	HEAT LIGHT & POWER			5,446		5,446
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			88,310		88,310
					SUBTOTAL FOR BUDGET CODE 4000			88,310		88,310
					TOTAL FOR QUEENS COMMUNITY BOARD #7			88,310		88,310
					TOTAL FOR RENT			88,310		88,310

DEPARTMENTAL ESTIMATES - FY19
 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	88,308	88,310	88,308	88,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,310		88,310	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,310	88,310	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,310	88,310	

DEPARTMENTAL ESTIMATES- FY19
 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	173,960	2	218,476	44,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,960	2	218,476	44,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,960	218,476	44,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,960	218,476	44,516
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	90,449	148,261	90,449	103,745	44,516-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,261		103,745	44,516-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,261	103,745	44,516-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,261	103,745	44,516-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	173,960	2	218,476	44,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,960	2	218,476	44,516
OTPS					
TOTALS FOR OPERATING BUDGET		148,261		103,745	44,516-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,261		103,745	44,516-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,221	2	322,221	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,221	2	322,221	
FUNDING					
CITY		322,221		322,221	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,221		322,221	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,364	3	198,100			7,736
		SUBTOTAL FOR F/T SALARIED	3	190,364	3	198,100			7,736
02 OTH SALARIED		021 PART-TIME POSITIONS		25,947		21,196			4,751-
		SUBTOTAL FOR OTH SALARIED		25,947		21,196			4,751-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,694		4,587			2,893
		SUBTOTAL FOR AMT TO SCHED		1,694		4,587			2,893
		SUBTOTAL FOR BUDGET CODE 1000	3	218,005	3	223,883			5,878
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	218,005	3	223,883			5,878
		TOTAL FOR PERSONAL SERVICES	3	218,005	3	223,883			5,878

DEPARTMENTAL ESTIMATES - FY19
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	218,005	3	223,883	5,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,005	3	223,883	5,878

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,005	223,883	5,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,005	223,883	5,878
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DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56086	DISTRICT MANAGER	108,292-108,292	1	108,292	108,292
	TOTAL FOR OBJECT 001		3		190,364

	POSITION SCHEDULE FOR U/A 001		3		190,364
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		190,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		101 PRINTING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		3,100		2,500	600-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		2,570		30	2,540-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,375	275-
		412 RENTALS OF MISC.EQUIP		480		480	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,613		5,338	275-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611			1-
		624 CLEANING SERVICES	1	3,012	1	1,560	1,452-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,623	1	1,560	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 1000	2	15,906	1	10,028	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	15,906	1	10,028	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,906	1	10,028	1-

DEPARTMENTAL ESTIMATES - FY19
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	15,906	1,983	10,028	5,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,906		10,028	5,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,906		10,028	5,878-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,906		10,028	5,878-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			81,353		81,353
			856001	42C	HEAT LIGHT & POWER			6,599		6,599
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					87,954		87,954
			SUBTOTAL FOR BUDGET CODE 4000					87,954		87,954
			TOTAL FOR QUEENS COMMUNITY BOARD #8					87,954		87,954
			TOTAL FOR RENT					87,954		87,954

DEPARTMENTAL ESTIMATES - FY19
 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	87,952	87,954	87,952	87,954	
FINANCIAL PLAN SAVINGS APPROPRIATION		87,954		87,954	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,954	87,954	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	87,954	87,954	

DEPARTMENTAL ESTIMATES- FY19
 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	218,005	3	223,883	5,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,005	3	223,883	5,878

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,005	223,883	5,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,005	223,883	5,878
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	89,935	103,860	89,935	97,982	5,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,860		97,982	5,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,860		97,982	5,878-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		103,860		97,982	5,878-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,005	3	223,883	5,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,005	3	223,883	5,878
OTPS					
TOTALS FOR OPERATING BUDGET		103,860		97,982	5,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,860		97,982	5,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	321,865	3	321,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	321,865	3	321,865	
FUNDING					
CITY		321,865		321,865	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,865		321,865	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	155,490	3	215,490			60,000
		SUBTOTAL FOR F/T SALARIED	3	155,490	3	215,490			60,000
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		20,000					20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
		SUBTOTAL FOR BUDGET CODE 1000	3	178,205	3	218,205			40,000
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	178,205	3	218,205			40,000
		TOTAL FOR PERSONAL SERVICES	3	178,205	3	218,205			40,000

DEPARTMENTAL ESTIMATES - FY19
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	178,205	3	218,205	40,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,205	3	218,205	40,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,205	218,205	40,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,205	218,205	40,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,103- 36,103	1	36,103	36,103
56057	COMMUNITY ASSOCIATE	42,267- 42,267	1	42,267	42,267
56086	DISTRICT MANAGER	69,525- 69,525	1	69,525	69,525
	TOTAL FOR OBJECT 001		3		147,895

	POSITION SCHEDULE FOR U/A 001		3		147,895
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		147,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,969		2,000		14,969-
		101	PRINTING SUPPLIES		1,200		200		1,000-
		110	FOOD & FORAGE SUPPLIES		2,175		75		2,100-
		117	POSTAGE		1,570		2,000		430
		170	CLEANING SUPPLIES		170				170-
		SUBTOTAL FOR SUPPLYS&MATL			22,084		4,275		17,809-
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,159				5,159-
		SUBTOTAL FOR PROPTY&EQUIP			5,159				5,159-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400	CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
		412	RENTALS OF MISC.EQUIP		2,182		700		1,482-
		417	ADVERTISING		1,087				1,087-
		431	LEASING OF MISC EQUIP		12,396		4,896		7,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		499	OTHER EXPENSES - GENERAL		1,263				1,263-
		SUBTOTAL FOR OTHR SER&CHR			24,243		10,211		14,032-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	3,720	1	720		3,000-
		684	PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS		2	4,220	2	1,220		3,000-
		SUBTOTAL FOR BUDGET CODE 1000		2	55,706	2	15,706		40,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	55,706	2	15,706		40,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	55,706	2	15,706		40,000-

DEPARTMENTAL ESTIMATES - FY19
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	55,706	3,615	15,706	40,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,706		15,706	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,706		15,706	40,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,706		15,706	40,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,867			2,867		
		SUBTOTAL FOR OTHR SER&CHR			2,867			2,867		
		SUBTOTAL FOR BUDGET CODE 4000			2,867			2,867		
		TOTAL FOR QUEENS COMMUNITY BOARD #9			2,867			2,867		
		TOTAL FOR RENT AND ENERGY			2,867			2,867		

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS 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	2,867	2,867	2,867	2,867	
FINANCIAL PLAN SAVINGS APPROPRIATION		2,867		2,867	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,867	2,867	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,867	2,867	

DEPARTMENTAL ESTIMATES- FY19
 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	178,205	3	218,205	40,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,205	3	218,205	40,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,205	218,205	40,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,205	218,205	40,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	6,482	58,573	6,482	18,573	40,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,573		18,573	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,573		18,573	40,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		58,573		18,573	40,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,205	3	218,205	40,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,205	3	218,205	40,000
OTPS					
TOTALS FOR OPERATING BUDGET		58,573		18,573	40,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,573		18,573	40,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,778	3	236,778	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	236,778	
FUNDING					
CITY		236,778		236,778	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,778		236,778	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,492	3	192,492			
		SUBTOTAL FOR F/T SALARIED	3	192,492	3	192,492			
03 UNSALARIED		031 UNSALARIED		23,409		24,209			800
		SUBTOTAL FOR UNSALARIED		23,409		24,209			800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		SUBTOTAL FOR ADD GRS PAY		800					800-
		SUBTOTAL FOR BUDGET CODE 1000	3	216,701	3	216,701			
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	216,701	3	216,701			
		TOTAL FOR PERSONAL SERVICES	3	216,701	3	216,701			

DEPARTMENTAL ESTIMATES - FY19
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	216,701	3	216,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,701	3	216,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,701	216,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,701	216,701	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,812- 45,650	2	45,231	90,462
56086	DISTRICT MANAGER	94,143- 94,143	1	94,143	94,143
TOTAL FOR OBJECT 001			3		184,605

POSITION SCHEDULE FOR U/A 001			3		184,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		184,605

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,926			3,900		3,026-
		110	FOOD & FORAGE SUPPLIES		150			100		50-
		117	POSTAGE		100			1,600		1,500
		199	DATA PROCESSING SUPPLIES		1,600			1,600		
	SUBTOTAL FOR SUPPLYS&MATL				8,776			7,200		1,576-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		800			1,200		400
	SUBTOTAL FOR PROPTY&EQUIP				800			1,200		400
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	250	1		250		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,880	2		2,500		620
		615	PRINTING CONTRACTS	1	500	1		500		
		624	CLEANING SERVICES	1	264	1		264		
		684	PROF SERV COMPUTER SERVICES	1	600	1		2,400		1,800
	SUBTOTAL FOR CNTRCTL SVCS			6	3,494	6		5,914		2,420
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		800					800-
	SUBTOTAL FOR FXD MIS CHGS				800					800-
	SUBTOTAL FOR BUDGET CODE 1000			6	17,210	6		17,210		
	TOTAL FOR QUEENS COMMUNITY BOARD # 10			6	17,210	6		17,210		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			6	17,210	6		17,210		

DEPARTMENTAL ESTIMATES - FY19
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			
TOTAL	17,210	17,210	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,776		40,776
			856001	42C	HEAT LIGHT & POWER			3,356		3,356
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
				SUBTOTAL FOR OTHR SER&CHR				48,334		48,334
				SUBTOTAL FOR BUDGET CODE 4000				48,334		48,334
				TOTAL FOR QUEENS COMMUNITY BOARD # 10				48,334		48,334
				TOTAL FOR RENT				48,334		48,334

DEPARTMENTAL ESTIMATES - FY19
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	44,132	48,334	44,132	48,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,334		48,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,334	48,334	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,334	48,334	

DEPARTMENTAL ESTIMATES- FY19
 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	216,701	3	216,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,701	3	216,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,701	216,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,701	216,701	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	46,172	65,544	46,172	65,544	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,544		65,544	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,544	65,544	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,544	65,544	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,701	3	216,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,701	3	216,701	
OTPS					
TOTALS FOR OPERATING BUDGET		65,544		65,544	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,544		65,544	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,245	3	282,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,245	3	282,245	
FUNDING					
CITY		282,245		282,245	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,245		282,245	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,411	2	159,132			1,279-
		SUBTOTAL FOR F/T SALARIED	2	160,411	2	159,132			1,279-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,153		56,127			9,974
		SUBTOTAL FOR OTH SALARIED		46,153		56,127			9,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
		046 TERMINAL LEAVE		2,578					2,578-
		SUBTOTAL FOR ADD GRS PAY		3,878		800			3,078-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,091					2,091-
		SUBTOTAL FOR AMT TO SCHED		2,091					2,091-
		SUBTOTAL FOR BUDGET CODE 1000	2	212,533	2	216,059			3,526
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	212,533	2	216,059			3,526
		TOTAL FOR PERSONAL SERVICES	2	212,533	2	216,059			3,526

DEPARTMENTAL ESTIMATES - FY19
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	212,533	2	216,059	3,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,533	2	216,059	3,526

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,533	216,059	3,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,533	216,059	3,526

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	60,907- 60,907	1	60,907	60,907
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
TOTAL FOR OBJECT 001			2		133,907

POSITION SCHEDULE FOR U/A 001			2		133,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		133,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		2,074	26-
		101 PRINTING SUPPLIES		325			325-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		5,025		4,674	351-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		319 SECURITY EQUIPMENT		650		550	100-
		332 PURCH DATA PROCESSING EQUIPT		138		500	362
		SUBTOTAL FOR PROPTY&EQUIP		1,788		1,050	738-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		325			325-
		431 LEASING OF MISC EQUIP		5,665		5,303	362-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		9,211		8,524	687-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	4,650	2	2,600	2,050-
		684 PROF SERV COMPUTER SERVICES			1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	4	5,354	5	3,604	1,750-
		SUBTOTAL FOR BUDGET CODE 1000	4	21,378	5	17,852	3,526-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	4	21,378	5	17,852	3,526-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	21,378	5	17,852	3,526-

DEPARTMENTAL ESTIMATES - FY19
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	21,378	2,221	17,852	3,526-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,378		17,852	3,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,378		17,852	3,526-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,378		17,852	3,526-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			72,827			72,827		
			856001 42C HEAT LIGHT & POWER			9,260			9,260		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			82,089			82,089		
			SUBTOTAL FOR BUDGET CODE 4000			82,089			82,089		
			TOTAL FOR QUEENS COMMUNITY BOARD # 11			82,089			82,089		
			TOTAL FOR RENT			82,089			82,089		

DEPARTMENTAL ESTIMATES - FY19
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	82,087	82,089	82,087	82,089	
FINANCIAL PLAN SAVINGS APPROPRIATION		82,089		82,089	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,089	82,089	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,089	82,089	

DEPARTMENTAL ESTIMATES- FY19
 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	212,533	2	216,059	3,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,533	2	216,059	3,526

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,533	216,059	3,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,533	216,059	3,526
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	84,308	103,467	84,308	99,941	3,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,467		99,941	3,526-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,467	99,941	3,526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,467	99,941	3,526-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,533	2	216,059	3,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,533	2	216,059	3,526
OTPS					
TOTALS FOR OPERATING BUDGET		103,467		99,941	3,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,467		99,941	3,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	316,000	2	316,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	316,000	2	316,000	
FUNDING					
CITY		316,000		316,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,000		316,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,202	3	201,202			
SUBTOTAL FOR F/T SALARIED			3	201,202	3	201,202			
02 OTH SALARIED		021 PART-TIME POSITIONS		13,563		13,563			
SUBTOTAL FOR OTH SALARIED				13,563		13,563			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	215,565	3	215,565			
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	215,565	3	215,565			
TOTAL FOR PERSONAL SERVICES			3	215,565	3	215,565			

DEPARTMENTAL ESTIMATES - FY19
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	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,565	215,565	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,814- 38,164	2	36,489	72,978
56086	DISTRICT MANAGER	111,214-111,214	1	111,214	111,214
TOTAL FOR OBJECT 001			3		184,192

POSITION SCHEDULE FOR U/A 001			3		184,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		184,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,347			4,513		166
			117		166					166-
		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 - FY19
 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			
TOTAL	18,346	18,346	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			54,548			54,548	
			856001 42C HEAT LIGHT & POWER			3,971			3,971	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			58,521			58,521	
			SUBTOTAL FOR BUDGET CODE 4000			58,521			58,521	
			TOTAL FOR QUEENS COMMUNITY BOARD # 12			58,521			58,521	
			TOTAL FOR RENT AND ENERGY			58,521			58,521	

DEPARTMENTAL ESTIMATES - FY19
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	58,519	58,521	58,519	58,521	
FINANCIAL PLAN SAVINGS APPROPRIATION		58,521		58,521	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,521	58,521	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	58,521	58,521	

DEPARTMENTAL ESTIMATES- FY19
 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	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,565	215,565	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	61,032	76,867	61,032	76,867	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,867		76,867	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,867	76,867	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,867	76,867	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	
OTPS					
TOTALS FOR OPERATING BUDGET		76,867		76,867	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,867		76,867	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,432	3	292,432	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,432	3	292,432	
FUNDING					
CITY		292,432		292,432	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,432		292,432	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,331	2	162,842			42,489-
		SUBTOTAL FOR F/T SALARIED	2	205,331	2	162,842			42,489-
02 OTH SALARIED		021 PART-TIME POSITIONS		171		31,705			31,534
		SUBTOTAL FOR OTH SALARIED		171		31,705			31,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800			800
		SUBTOTAL FOR ADD GRS PAY				800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				12,155			12,155
		SUBTOTAL FOR AMT TO SCHED				12,155			12,155
		SUBTOTAL FOR BUDGET CODE 1000	2	205,502	2	207,502			2,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	205,502	2	207,502			2,000
		TOTAL FOR PERSONAL SERVICES	2	205,502	2	207,502			2,000

DEPARTMENTAL ESTIMATES - FY19
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	205,502	2	207,502	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,502	2	207,502	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,502	207,502	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,502	207,502	2,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,020- 35,020	1	35,020	35,020
56058	COMMUNITY COORDINATOR	64,890- 64,890	1	64,890	64,890
56086	DISTRICT MANAGER	103,484-103,484	1	103,484	103,484
	TOTAL FOR OBJECT 001		3		203,394

	POSITION SCHEDULE FOR U/A 001		3	203,394
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-67,798
	TOTAL FOR U/A 001		2	135,596

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,760		3,545			1,215-
		101 PRINTING SUPPLIES		2,400		1,800			600-
		110 FOOD & FORAGE SUPPLIES		101					101-
		117 POSTAGE		84		2,000			1,916
		SUBTOTAL FOR SUPPLYS&MATL		7,345		7,345			
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		200		425			225
		315 OFFICE EQUIPMENT				398			398
		319 SECURITY EQUIPMENT		579		1,000			421
		SUBTOTAL FOR PROPTY&EQUIP		779		1,823			1,044
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		640		2,923			2,283
		400 CONTRACTUAL SERVICES-GENERAL		10,669		6,000			4,669-
		412 RENTALS OF MISC.EQUIP				1,125			1,125
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,400			1,000
		499 OTHER EXPENSES - GENERAL		2,093		2,093			
		SUBTOTAL FOR OTHR SER&CHR		13,802		13,541			261-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,283				1-	2,283-
		624 CLEANING SERVICES	1	2,100	1	1,600			500-
		684 PROF SERV COMPUTER SERVICES	1	2,100	1	2,100			
		SUBTOTAL FOR CNTRCTL SVCS	3	6,483	2	3,700		1-	2,783-
		SUBTOTAL FOR BUDGET CODE 1000	3	28,409	2	26,409		1-	2,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	28,409	2	26,409		1-	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,409	2	26,409		1-	2,000-

DEPARTMENTAL ESTIMATES - FY19
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	640	28,409	2,923	26,409	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,409		26,409	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,409		26,409	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,409		26,409	2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			37,936		37,936
			856001	42C	HEAT LIGHT & POWER			4,782		4,782
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			42,720		42,720
					SUBTOTAL FOR BUDGET CODE 4000			42,720		42,720
					TOTAL FOR QUEENS COMMUNITY BOARD #13			42,720		42,720
					TOTAL FOR RENT			42,720		42,720

DEPARTMENTAL ESTIMATES - FY19
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	42,718	42,720	42,718	42,720	
FINANCIAL PLAN SAVINGS APPROPRIATION		42,720		42,720	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,720	42,720	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,720	42,720	

DEPARTMENTAL ESTIMATES- FY19
 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	205,502	2	207,502	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,502	2	207,502	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,502	207,502	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,502	207,502	2,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	43,358	71,129	45,641	69,129	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,129		69,129	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,129		69,129	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,129		69,129	2,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	205,502	2	207,502	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,502	2	207,502	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		71,129		69,129	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,129		69,129	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	276,631	2	276,631	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	276,631	2	276,631	
FUNDING					
CITY		276,631		276,631	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,631		276,631	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,616	2	197,616			
		SUBTOTAL FOR F/T SALARIED	2	197,616	2	197,616			
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539			
		SUBTOTAL FOR OTH SALARIED		13,539		13,539			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	217,321	2	217,321			
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	217,321	2	217,321			
		TOTAL FOR PERSONAL SERVICES	2	217,321	2	217,321			

DEPARTMENTAL ESTIMATES - FY19
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	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,321	217,321	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,868- 69,868	1	69,868	69,868
56086	DISTRICT MANAGER	126,170-126,170	1	126,170	126,170
TOTAL FOR OBJECT 001			2		196,038

POSITION SCHEDULE FOR U/A 001			2		196,038
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		196,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			6,000		6,000
			101		PRINTING SUPPLIES			345		345
			110		FOOD & FORAGE SUPPLIES			260		260
			117		POSTAGE			1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL						7,605		7,605
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			740		740
			337		BOOKS-OTHER			900		900
		SUBTOTAL FOR PROPTY&EQUIP						1,640		1,640
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,345		3,345
				412	RENTALS OF MISC.EQUIP			2,000		2,000
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR						6,345		6,345
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		500	1	500
		SUBTOTAL FOR CNTRCTL SVCS			1		500	500	1	500
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			500		500
		SUBTOTAL FOR FXD MIS CHGS					500	500		500
		SUBTOTAL FOR BUDGET CODE 1000			1		16,590	16,590	1	16,590
		TOTAL FOR QUEENS COMMUNITY BOARD #14			1		16,590	16,590	1	16,590
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1		16,590	16,590	1	16,590

DEPARTMENTAL ESTIMATES - FY19
 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	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,590	16,590	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			26,628		26,628
			856001	42C	HEAT LIGHT & POWER			2,497		2,497
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					29,127		29,127
			SUBTOTAL FOR BUDGET CODE 4000					29,127		29,127
			TOTAL FOR QUEENS COMMUNITY BOARD #14					29,127		29,127
			TOTAL FOR RENT AND ENERGY					29,127		29,127

DEPARTMENTAL ESTIMATES - FY19
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	29,125	29,127	29,125	29,127	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,127		29,127	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,127	29,127	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,127	29,127	

DEPARTMENTAL ESTIMATES- FY19
 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	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,321	217,321	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	32,470	45,717	32,470	45,717	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,717		45,717	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,717	45,717	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,717	45,717	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	
OTPS					
TOTALS FOR OPERATING BUDGET		45,717		45,717	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,717		45,717	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,038	2	263,038	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,038	2	263,038	
FUNDING					
CITY		263,038		263,038	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,038		263,038	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	214,533	2	220,133	5,600
SUBTOTAL FOR F/T SALARIED			2	214,533	2	220,133	5,600
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
SUBTOTAL FOR UNSALARIED				3,302		3,302	
SUBTOTAL FOR BUDGET CODE 1000			2	217,835	2	223,435	5,600
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	217,835	2	223,435	5,600
TOTAL FOR PERSONAL SERVICES			2	217,835	2	223,435	5,600

DEPARTMENTAL ESTIMATES - FY19
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	217,835	2	223,435	5,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,835	2	223,435	5,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,835	223,435	5,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,835	223,435	5,600

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,884- 58,884	1	58,884	58,884
56086	DISTRICT MANAGER	123,884-123,884	1	123,884	123,884
TOTAL FOR OBJECT 001			2		182,768

POSITION SCHEDULE FOR U/A 001			2		182,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		182,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				200		200-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				300	300	
			100	SUPPLIES + MATERIALS - GENERAL				2,127	695	1,432-
			101	PRINTING SUPPLIES				146	146	
			105	AUTOMOTIVE SUPPLIES & MATERIAL				100	50	50-
			106	MOTOR VEHICLE FUEL					700	700
			110	FOOD & FORAGE SUPPLIES				16	15	1-
			199	DATA PROCESSING SUPPLIES				259	259	
				SUBTOTAL FOR SUPPLYS&MATL				3,148	2,165	983-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				250		250-
			314	OFFICE FURITURE				200	200	
			315	OFFICE EQUIPMENT				450	500	50
			319	SECURITY EQUIPMENT				380	156	224-
			337	BOOKS-OTHER				390	540	150
				SUBTOTAL FOR PROPTY&EQUIP				1,670	1,396	274-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				2,256	2,256	
			402	TELEPHONE & OTHER COMMUNICATNS				1,121	700	421-
			403	OFFICE SERVICES				64	64	
			412	RENTALS OF MISC.EQUIP				2,030	2,280	250
			431	LEASING OF MISC EQUIP				406	451	45
			451	NON OVERNIGHT TRVL EXP-GENERAL				250	100	150-
				SUBTOTAL FOR OTHR SER&CHR				6,127	5,851	276-
60	CNRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1			50	51	1
			608	MAINT & REP GENERAL	1			174	174	
			612	OFFICE EQUIPMENT MAINTENANCE	1			50	50	
			613	DATA PROCESSING EQUIPMENT	2			50	50	
			622	TEMPORARY SERVICES	1			4,608	540	4,068-
			624	CLEANING SERVICES	1			199	199	
				SUBTOTAL FOR CNRCTL SVCS	7			5,131	1,064	4,067-
				SUBTOTAL FOR BUDGET CODE 1000	7			16,076	10,476	5,600-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7			16,076	10,476	5,600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	16,076	7	10,476	5,600-

DEPARTMENTAL ESTIMATES - FY19
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	2,756	16,076	2,556	10,476	5,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,076		10,476	5,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,076		10,476	5,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,076		10,476	5,600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,543			66,543
	856001	42C HEAT LIGHT & POWER		7,278			7,278
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		73,824			73,824
		SUBTOTAL FOR BUDGET CODE 4000		73,824			73,824
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,824			73,824
		TOTAL FOR RENT AND ENERGY		73,824			73,824

DEPARTMENTAL ESTIMATES - FY19
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	7,278	73,824	7,278	73,824	
FINANCIAL PLAN SAVINGS APPROPRIATION		73,824		73,824	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,824	73,824	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,824	73,824	

DEPARTMENTAL ESTIMATES- FY19
 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	217,835	2	223,435	5,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,835	2	223,435	5,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,835	223,435	5,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,835	223,435	5,600
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	10,034	89,900	9,834	84,300	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,900		84,300	5,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,900		84,300	5,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,900		84,300	5,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,835	2	223,435	5,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,835	2	223,435	5,600
OTPS					
TOTALS FOR OPERATING BUDGET		89,900		84,300	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,900		84,300	5,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,735	2	307,735	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,735	2	307,735	
FUNDING					
CITY		307,735		307,735	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,735		307,735	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,911	3	221,829	13,918
		SUBTOTAL FOR F/T SALARIED	3	207,911	3	221,829	13,918
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000			20,000-
		SUBTOTAL FOR OTH SALARIED		20,000			20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,226	4,226
		SUBTOTAL FOR ADD GRS PAY				4,226	4,226
		SUBTOTAL FOR BUDGET CODE 1000	3	227,911	3	226,055	1,856-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	227,911	3	226,055	1,856-
		TOTAL FOR PERSONAL SERVICES	3	227,911	3	226,055	1,856-

DEPARTMENTAL ESTIMATES - FY19
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	227,911	3	226,055	1,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,911	3	226,055	1,856-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,911	226,055	1,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,911	226,055	1,856-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY19					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	61,928- 61,928	1	61,928	61,928
56086	DISTRICT MANAGER	105,360-105,360	1	105,360	105,360
TOTAL FOR OBJECT 001			3		208,324

POSITION SCHEDULE FOR U/A 001			3		208,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		208,324

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					200	200
		100 SUPPLIES + MATERIALS - GENERAL		1,140		1,476		336
		101 PRINTING SUPPLIES		160		452		292
		110 FOOD & FORAGE SUPPLIES		62		62		
		117 POSTAGE				900		900
		199 DATA PROCESSING SUPPLIES		263		400		137
	SUBTOTAL FOR SUPPLYS&MATL			1,625		3,490		1,865
30	PROPTY&EQUIP	337 BOOKS-OTHER		20		150		130
	SUBTOTAL FOR PROPTY&EQUIP			20		150		130
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		412 RENTALS OF MISC.EQUIP		550		686		136
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,520		464		2,056-
	SUBTOTAL FOR OTHR SER&CHR			5,066		3,146		1,920-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	540		300
		613 DATA PROCESSING EQUIPMENT	1	379	1	530		151
		615 PRINTING CONTRACTS	1	670			1-	670-
	SUBTOTAL FOR CNTRCTL SVCS		3	1,289	2	1,070	1-	219-
	SUBTOTAL FOR BUDGET CODE 1000		3	8,000	2	7,856	1-	144-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2		3	8,000	2	7,856	1-	144-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	8,000	2	7,856	1-	144-

DEPARTMENTAL ESTIMATES - FY19
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	1,996	8,000	2,196	7,856	144-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,000		7,856	144-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,000		7,856	144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,000		7,856	144-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# 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		48,404	48,404		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		48,406	48,406		
				SUBTOTAL FOR BUDGET CODE 4000		48,406	48,406		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,406	48,406		
				TOTAL FOR RENT		48,406	48,406		

DEPARTMENTAL ESTIMATES - FY19
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	48,404	48,406	48,404	48,406	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,406		48,406	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,406		48,406	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,406		48,406	

DEPARTMENTAL ESTIMATES- FY19
 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	227,911	3	226,055	1,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,911	3	226,055	1,856-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,911	226,055	1,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,911	226,055	1,856-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	50,400	56,406	50,600	56,262	144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,406		56,262	144-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,406	56,262	144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,406	56,262	144-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,911	3	226,055	1,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,911	3	226,055	1,856-
OTPS					
TOTALS FOR OPERATING BUDGET		56,406		56,262	144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,406		56,262	144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,317	3	282,317	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,317	3	282,317	2,000-
FUNDING					
CITY		284,317		282,317	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,317		282,317	2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# 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	184,497	3	184,497	
	SUBTOTAL FOR F/T SALARIED	3	184,497	3	184,497	
	SUBTOTAL FOR BUDGET CODE 1000	3	184,497	3	184,497	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	184,497	3	184,497	
	TOTAL FOR PERSONAL SERVICES	3	184,497	3	184,497	

DEPARTMENTAL ESTIMATES - FY19
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	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,497	184,497	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,852- 60,852	1	60,852	60,852
56056	COMMUNITY ASSISTANT	38,984- 38,984	1	38,984	38,984
56086	DISTRICT MANAGER	81,760- 81,760	1	81,760	81,760
	TOTAL FOR OBJECT 001		3		181,596

	POSITION SCHEDULE FOR U/A 001		3		181,596
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		181,596

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		4,700			4,700	
		101 PRINTING SUPPLIES		420			1,500	1,080
		110 FOOD & FORAGE SUPPLIES		200			500	300
		117 POSTAGE		5,000			5,000	
		170 CLEANING SUPPLIES		95			95	
		199 DATA PROCESSING SUPPLIES		180			4,000	3,820
		SUBTOTAL FOR SUPPLYS&MATL		10,595			18,795	8,200
30 PROPTY&EQUIP		314 OFFICE FURITURE					1,000	1,000
		315 OFFICE EQUIPMENT		2,016			2,000	16-
		332 PURCH DATA PROCESSING EQUIPT		229			1,000	771
		SUBTOTAL FOR PROPTY&EQUIP		2,245			4,000	1,755
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526	
		412 RENTALS OF MISC.EQUIP		11,858			8,723	3,135-
		423 HEAT LIGHT & POWER					3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,100			3,900	2,200-
		499 OTHER EXPENSES - GENERAL					1,620	1,620
		SUBTOTAL FOR OTHR SER&CHR		21,484			20,769	715-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,200				1-
		613 DATA PROCESSING EQUIPMENT	1	940	1		2,895	1,955
		622 TEMPORARY SERVICES	1	7,150	1		1,555	5,595-
		684 PROF SERV COMPUTER SERVICES	1	4,800	1		1,400	3,400-
		SUBTOTAL FOR CNTRCTL SVCS	4	15,090	3		5,850	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	49,414	3		49,414	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	49,414	3		49,414	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,414	3		49,414	1-

DEPARTMENTAL ESTIMATES - FY19
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	3,526	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,414	49,414	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		49,674			49,674
	856001	42C HEAT LIGHT & POWER		3,365			3,365
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		53,041			53,041
		SUBTOTAL FOR BUDGET CODE 4000		53,041			53,041
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		53,041			53,041
		TOTAL FOR RENT AND ENERGY		53,041			53,041

DEPARTMENTAL ESTIMATES - FY19
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	3,365	53,041	3,365	53,041	
FINANCIAL PLAN SAVINGS APPROPRIATION		53,041		53,041	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,041	53,041	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,041	53,041	

DEPARTMENTAL ESTIMATES- FY19
 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	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,497	184,497	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	6,891	102,455	9,891	102,455	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,455		102,455	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,455	102,455	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	102,455	102,455	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	
OTPS					
TOTALS FOR OPERATING BUDGET		102,455		102,455	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,455		102,455	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,952	3	286,952	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,952	3	286,952	
FUNDING					
CITY		286,952		286,952	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,952		286,952	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,704	3	195,704			10,000
SUBTOTAL FOR F/T SALARIED			3	185,704	3	195,704			10,000
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	197,504	3	207,504			10,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	197,504	3	207,504			10,000
TOTAL FOR PERSONAL SERVICES			3	197,504	3	207,504			10,000

DEPARTMENTAL ESTIMATES - FY19
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	197,504	3	207,504	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,504	3	207,504	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,504	207,504	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,504	207,504	10,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	54,778- 59,087	2	56,933	113,865
56086	DISTRICT MANAGER	65,306- 65,306	1	65,306	65,306
TOTAL FOR OBJECT 001			3		179,171

POSITION SCHEDULE FOR U/A 001			3		179,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		179,171

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		2,500		1,500	1,000-
		101 PRINTING SUPPLIES		800			800-
		110 FOOD & FORAGE SUPPLIES		453		72	381-
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		3,952		1,771	2,181-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		845		1,845	1,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		107		57	50-
		SUBTOTAL FOR PROPTY&EQUIP		2,452		3,402	950
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		4,034		2,712	1,322-
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		3,920	4,580-
		499 OTHER EXPENSES - GENERAL		7,304		7,297	7-
		SUBTOTAL FOR OTHR SER&CHR		24,558		18,331	6,227-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,510	1	1,440	70-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		622 TEMPORARY SERVICES	1	772			1- 772-
		624 CLEANING SERVICES	1	1,700			1- 1,700-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,445	3	2,903	2- 2,542-
		SUBTOTAL FOR BUDGET CODE 1000	5	36,407	3	26,407	2- 10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5	36,407	3	26,407	2- 10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	36,407	3	26,407	2- 10,000-

DEPARTMENTAL ESTIMATES - FY19
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	36,407	2,911	26,407	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,407		26,407	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,407		26,407	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,407		26,407	10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		49,176			49,176
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		53,178			53,178
		SUBTOTAL FOR BUDGET CODE 4000		53,178			53,178
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		53,178			53,178
		TOTAL FOR RENT		53,178			53,178

DEPARTMENTAL ESTIMATES - FY19
 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		53,178		53,178	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,178		53,178	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,178	53,178	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,178	53,178	

DEPARTMENTAL ESTIMATES- FY19
 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	197,504	3	207,504	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,504	3	207,504	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,504	207,504	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,504	207,504	10,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	89,585	2,911	79,585	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,585		79,585	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,585		79,585	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,585		79,585	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,504	3	207,504	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,504	3	207,504	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		89,585		79,585	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,585		79,585	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,089	3	287,089	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,089	3	287,089	
FUNDING					
CITY		287,089		287,089	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,089		287,089	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,749	2	167,699	19,950
		SUBTOTAL FOR F/T SALARIED	2	147,749	2	167,699	19,950
03 UNSALARIED		031 UNSALARIED		32,196		32,196	
		SUBTOTAL FOR UNSALARIED		32,196		32,196	
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	200,916	2	220,866	19,950
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	200,916	2	220,866	19,950
		TOTAL FOR PERSONAL SERVICES	2	200,916	2	220,866	19,950

DEPARTMENTAL ESTIMATES - FY19
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	200,916	2	220,866	19,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,916	2	220,866	19,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,916	220,866	19,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,916	220,866	19,950

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	50,362- 50,362	1	50,362	50,362
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		176,398

	POSITION SCHEDULE FOR U/A 001		3		176,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,799
	TOTAL FOR U/A 001		2		117,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# 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		700		1,000	300	
		100 SUPPLIES + MATERIALS - GENERAL		6,000		500	5,500-	
		110 FOOD & FORAGE SUPPLIES		950			950-	
		170 CLEANING SUPPLIES		400			400-	
		199 DATA PROCESSING SUPPLIES		813		463	350-	
		SUBTOTAL FOR SUPPLYS&MATL		8,863		1,963	6,900-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		2,100			2,100-	
		315 OFFICE EQUIPMENT		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		3,400		1,300	2,100-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		5,900		5,000	900-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,800			5,800-	
		499 OTHER EXPENSES - GENERAL		1,942		1,592	350-	
		SUBTOTAL FOR OTHR SER&CHR		15,932		8,882	7,050-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	300	1	300
		615 PRINTING CONTRACTS	1	3,700			1-	3,700-
		622 TEMPORARY SERVICES	1	200	1	300		100
		624 CLEANING SERVICES	1	300	1	300		
		684 PROF SERV COMPUTER SERVICES	1	600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,800	3	900	1-	3,900-
		SUBTOTAL FOR BUDGET CODE 1000	4	32,995	3	13,045	1-	19,950-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	4	32,995	3	13,045	1-	19,950-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,995	3	13,045	1-	19,950-

DEPARTMENTAL ESTIMATES - FY19
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	2,990	32,995	3,290	13,045	19,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,995		13,045	19,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,995		13,045	19,950-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,995		13,045	19,950-

DEPARTMENTAL ESTIMATES- FY19
 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	200,916	2	220,866	19,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,916	2	220,866	19,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,916	220,866	19,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,916	220,866	19,950
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	2,990	32,995	3,290	13,045	19,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,995		13,045	19,950-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,995	13,045	19,950-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,995	13,045	19,950-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,916	2	220,866	19,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,916	2	220,866	19,950
OTPS					
TOTALS FOR OPERATING BUDGET		32,995		13,045	19,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,995		13,045	19,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,472	3	181,217	35,255-
		SUBTOTAL FOR F/T SALARIED	3	216,472	3	181,217	35,255-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				40,918	40,918
		SUBTOTAL FOR AMT TO SCHED				40,918	40,918
		SUBTOTAL FOR BUDGET CODE 1000	3	216,472	3	222,135	5,663
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	216,472	3	222,135	5,663
		TOTAL FOR PERSONAL SERVICES	3	216,472	3	222,135	5,663

DEPARTMENTAL ESTIMATES - FY19
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	216,472	3	222,135	5,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,472	3	222,135	5,663

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,472	222,135	5,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,472	222,135	5,663

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	47,335- 47,335	1	47,335	47,335
56057	COMMUNITY ASSOCIATE	46,630- 46,630	1	46,630	46,630
TOTAL FOR OBJECT 001			2		93,965

POSITION SCHEDULE FOR U/A 001			2		93,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		46,983
TOTAL FOR U/A 001			3		140,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,678		2,175	503-
		110 FOOD & FORAGE SUPPLIES		176		170	6-
		117 POSTAGE		1,755		1,755	
		SUBTOTAL FOR SUPPLYS&MATL		5,609		5,100	509-
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		7		381	374
		SUBTOTAL FOR OTHR SER&CHR		5,202		5,576	374
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,260			1-
		622 TEMPORARY SERVICES	1	12,768			1-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	3	14,828	1	800	2-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,939	1	11,776	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	25,939	1	11,776	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,939	1	11,776	2-

DEPARTMENTAL ESTIMATES - FY19
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	25,939	2,995	11,776	14,163-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,939		11,776	14,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,939		11,776	14,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,939		11,776	14,163-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	8,664			8,664		
				SUBTOTAL FOR OTHR SER&CHR	8,664			8,664		
				SUBTOTAL FOR BUDGET CODE 4000	8,664			8,664		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	8,664			8,664		
				TOTAL FOR RENT	8,664			8,664		

DEPARTMENTAL ESTIMATES - FY19
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		8,664		8,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,664		8,664	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,664	8,664	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,664	8,664	

DEPARTMENTAL ESTIMATES- FY19
 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	216,472	3	222,135	5,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,472	3	222,135	5,663

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,472	222,135	5,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,472	222,135	5,663
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	34,603	2,995	20,440	14,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,603		20,440	14,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,603		20,440	14,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,603		20,440	14,163-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,472	3	222,135	5,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,472	3	222,135	5,663
OTPS					
TOTALS FOR OPERATING BUDGET		34,603		20,440	14,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,603		20,440	14,163-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,075	3	242,575	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,075	3	242,575	8,500-
FUNDING					
CITY		251,075		242,575	8,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,075		242,575	8,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	210,912	3	230,912	20,000
		SUBTOTAL FOR F/T SALARIED	3	210,912	3	230,912	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	211,712	3	231,712	20,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	211,712	3	231,712	20,000
		TOTAL FOR PERSONAL SERVICES	3	211,712	3	231,712	20,000

DEPARTMENTAL ESTIMATES - FY19
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	211,712	3	231,712	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	211,712	3	231,712	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,712	231,712	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	211,712	231,712	20,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,909- 45,909	1	45,909	45,909
56058	COMMUNITY COORDINATOR	64,345- 64,345	1	64,345	64,345
56086	DISTRICT MANAGER	96,359- 96,359	1	96,359	96,359
	TOTAL FOR OBJECT 001		3		206,613

	POSITION SCHEDULE FOR U/A 001		3		206,613
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		206,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		16,203			16,203-
		110 FOOD & FORAGE SUPPLIES		80			80-
		117 POSTAGE		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		16,483			16,483-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		169			169-
		SUBTOTAL FOR PROPTY&EQUIP		169			169-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		1,788			1,788-
		499 OTHER EXPENSES - GENERAL		13,500			13,500-
		SUBTOTAL FOR OTHR SER&CHR		17,487		2,199	15,288-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,560			1- 1,560-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,560			1- 1,560-
		SUBTOTAL FOR BUDGET CODE 1000	1	35,699		2,199	1- 33,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	35,699		2,199	1- 33,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,699		2,199	1- 33,500-

DEPARTMENTAL ESTIMATES - FY19
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	35,699	2,199	2,199	33,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,699		2,199	33,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,699		2,199	33,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,699		2,199	33,500-

DEPARTMENTAL ESTIMATES- FY19
 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	211,712	3	231,712	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,712	3	231,712	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,712	231,712	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,712	231,712	20,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	35,699	2,199	2,199	33,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,699		2,199	33,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,699	2,199	33,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,699	2,199	33,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,712	3	231,712	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,712	3	231,712	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		35,699		2,199	33,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,699		2,199	33,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,411	3	233,911	13,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,411	3	233,911	13,500-
FUNDING					
CITY		247,411		233,911	13,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,411		233,911	13,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	154,761	3	174,761	20,000
		SUBTOTAL FOR F/T SALARIED	3	154,761	3	174,761	20,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,143	3	211,143	20,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	191,143	3	211,143	20,000
		TOTAL FOR PERSONAL SERVICES	3	191,143	3	211,143	20,000

DEPARTMENTAL ESTIMATES - FY19
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	191,143	3	211,143	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,143	3	211,143	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,143	211,143	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,143	211,143	20,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56058	COMMUNITY COORDINATOR	59,539- 59,539	1	59,539	59,539
56086	DISTRICT MANAGER	92,326- 92,326	1	92,326	92,326
TOTAL FOR OBJECT 001			3		186,679

POSITION SCHEDULE FOR U/A 001			3		186,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		186,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,403		2,000	5,403-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		468			468-
		117 POSTAGE		1,333		2,033	700
		170 CLEANING SUPPLIES		2,900		200	2,700-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,604		5,733	7,871-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,150		5,000	1,850
		315 OFFICE EQUIPMENT		2,500			2,500-
		319 SECURITY EQUIPMENT		1,896		500	1,396-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		9,746		7,700	2,046-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		5,100		1,700	3,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		1,800	2,000-
		SUBTOTAL FOR OTHR SER&CHR		11,867		6,467	5,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	600	1,400-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		624 CLEANING SERVICES	1	6,351			1-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	6,351-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,551	3	2,868	6,683-
		SUBTOTAL FOR BUDGET CODE 1000	3	44,768	3	22,768	22,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	44,768	3	22,768	22,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	44,768	3	22,768	22,000-

DEPARTMENTAL ESTIMATES - FY19
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	44,768	2,967	22,768	22,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,768		22,768	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,768		22,768	22,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,768		22,768	22,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			63,631		63,631
	856001	42C			HEAT LIGHT & POWER			7,016		7,016
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					70,649			70,649
		SUBTOTAL FOR BUDGET CODE 4000					70,649			70,649
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8					70,649			70,649
		TOTAL FOR RENT AND ENERGY					70,649			70,649

DEPARTMENTAL ESTIMATES - FY19
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	7,016	70,649	7,016	70,649	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,649		70,649	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,649	70,649	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,649	70,649	

DEPARTMENTAL ESTIMATES- FY19
 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	191,143	3	211,143	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,143	3	211,143	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,143	211,143	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,143	211,143	20,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	9,983	115,417	9,983	93,417	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,417		93,417	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,417		93,417	22,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		115,417		93,417	22,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,143	3	211,143	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,143	3	211,143	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		115,417		93,417	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,417		93,417	22,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	306,560	3	304,560	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	306,560	3	304,560	2,000-
FUNDING					
CITY		306,560		304,560	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,560		304,560	2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,685	2		199,685
		SUBTOTAL FOR F/T SALARIED	2	199,685	2		199,685
		SUBTOTAL FOR BUDGET CODE 1000	2	199,685	2		199,685
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	199,685	2		199,685
		TOTAL FOR PERSONAL SERVICES	2	199,685	2		199,685

DEPARTMENTAL ESTIMATES - FY19
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	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,685	199,685	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
	TOTAL FOR OBJECT 001		2		88,189

	POSITION SCHEDULE FOR U/A 001		2		88,189
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		88,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,300		5,800	4,500
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		2,100		8,100	6,000
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		1,900		400	1,500-
		332 PURCH DATA PROCESSING EQUIPT		500		2,000	1,500
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		1,500		2,500	1,000
		417 ADVERTISING		800			800-
		431 LEASING OF MISC EQUIP		3,412		2,712	700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		800	2,500-
		SUBTOTAL FOR OTHR SER&CHR		12,375		9,375	3,000-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE			1	400	400
		613 DATA PROCESSING EQUIPMENT	1	500	1	1,000	500
		622 TEMPORARY SERVICES	1	650	1	3,000	2,350
		624 CLEANING SERVICES	1	4,350	1	1,600	2,750-
		684 PROF SERV COMPUTER SERVICES	1	10,251	1	6,751	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	17,251	6	14,251	3,000-
		SUBTOTAL FOR BUDGET CODE 1000	5	34,226	6	34,226	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	34,226	6	34,226	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	34,226	6	34,226	1

DEPARTMENTAL ESTIMATES - FY19
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	34,226	2,863	34,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,226		34,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,226	34,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,226	34,226	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270			9,270	
			414	RENTALS - LAND BLDGS & STRUCTS		88,444			88,444	
		856001	42C	HEAT LIGHT & POWER		5,154			5,154	
			499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR						102,870			102,870	
SUBTOTAL FOR BUDGET CODE 4000						102,870			102,870	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9						102,870			102,870	
TOTAL FOR RENT AND ENERGY						102,870			102,870	

DEPARTMENTAL ESTIMATES - FY19
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	5,154	102,870	5,154	102,870	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,870		102,870	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,870	102,870	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	102,870	102,870	

DEPARTMENTAL ESTIMATES- FY19
 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	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,685	199,685	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	8,017	137,096	8,017	137,096	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,096		137,096	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,096	137,096	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	137,096	137,096	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	
OTPS					
TOTALS FOR OPERATING BUDGET		137,096		137,096	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,096		137,096	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	336,781	2	336,781	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	336,781	2	336,781	
FUNDING					
CITY		336,781		336,781	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,781		336,781	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,067	2	192,067			
SUBTOTAL FOR F/T SALARIED			2	192,067	2	192,067			
03 UNSALARIED		031 UNSALARIED		20,916		20,916			
SUBTOTAL FOR UNSALARIED				20,916		20,916			
SUBTOTAL FOR BUDGET CODE 1000			2	212,983	2	212,983			
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	212,983	2	212,983			
TOTAL FOR PERSONAL SERVICES			2	212,983	2	212,983			

DEPARTMENTAL ESTIMATES - FY19
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	212,983	2	212,983	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	212,983	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,983	212,983	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,983	212,983	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,484- 72,484	1	72,484	72,484
56086	DISTRICT MANAGER	119,878-119,878	1	119,878	119,878
	TOTAL FOR OBJECT 001		2		192,362

	POSITION SCHEDULE FOR U/A 001		2		192,362
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		192,362

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
			110 FOOD & FORAGE SUPPLIES		40					40-
			170 CLEANING SUPPLIES		200					200-
	SUBTOTAL FOR SUPPLYS&MATL				2,640			400		2,240-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540		
			337 BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				690			690		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,326					2,326-
			413 RENTAL-DATA PROCESSING EQUIP		702			1,377		675
			451 NON OVERNIGHT TRVL EXP-GENERAL		675					675-
			499 OTHER EXPENSES - GENERAL		194					194-
	SUBTOTAL FOR OTHR SER&CHR				6,441			3,921		2,520-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1		290		110-
			622 TEMPORARY SERVICES	1	13,547	1		13,547		
			624 CLEANING SERVICES	1	2,210	1		2,080		130-
	SUBTOTAL FOR CNTRCTL SVCS				3	16,157	3	15,917		240-
	SUBTOTAL FOR BUDGET CODE 1000				3	25,928	3	20,928		5,000-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				3	25,928	3	20,928		5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	25,928	3	20,928			5,000-

DEPARTMENTAL ESTIMATES - FY19
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	25,928	2,944	20,928	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,928		20,928	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,928		20,928	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,928		20,928	5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			79,251		79,251
			856001	42C	HEAT LIGHT & POWER			1,975		1,975
		SUBTOTAL FOR OTHR SER&CHR					85,226			85,226
		SUBTOTAL FOR BUDGET CODE 4000					85,226			85,226
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					85,226			85,226
		TOTAL FOR RENT AND ENERGY					85,226			85,226

DEPARTMENTAL ESTIMATES - FY19
 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	1,975	85,226	1,975	85,226	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,226		85,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,226	85,226	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,226	85,226	

DEPARTMENTAL ESTIMATES- FY19
 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	212,983	2	212,983	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	212,983	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,983	212,983	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,983	212,983	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	4,919	111,154	4,919	106,154	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,154		106,154	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,154		106,154	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,154		106,154	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,983	2	212,983	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	212,983	
OTPS					
TOTALS FOR OPERATING BUDGET		111,154		106,154	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,154		106,154	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	324,137	2	319,137	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	324,137	2	319,137	5,000-
FUNDING					
CITY		324,137		319,137	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,137		319,137	5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	158,130	1	172,714	14,584
		SUBTOTAL FOR F/T SALARIED	1	158,130	1	172,714	14,584
03 UNSALARIED		031 UNSALARIED		43,275		20,446	22,829-
		SUBTOTAL FOR UNSALARIED		43,275		20,446	22,829-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800	500-
		SUBTOTAL FOR BUDGET CODE 1000	1	202,705	1	193,960	8,745-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	202,705	1	193,960	8,745-
		TOTAL FOR PERSONAL SERVICES	1	202,705	1	193,960	8,745-

DEPARTMENTAL ESTIMATES - FY19
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	202,705	1	193,960	8,745-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,705	1	193,960	8,745-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,705	193,960	8,745-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,705	193,960	8,745-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	61,975- 61,975	1	61,975	61,975
56086	DISTRICT MANAGER	95,705- 95,705	1	95,705	95,705
TOTAL FOR OBJECT 001			2		157,680

POSITION SCHEDULE FOR U/A 001			2		157,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-78,840
TOTAL FOR U/A 001			1		78,840

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		100		500	400
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,800		3,200	400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		1,000		300	700-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		5,900		3,200	2,700-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		100		200	100
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,200		1,000	200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		4,156		22,836	18,680
		SUBTOTAL FOR OTHR SER&CHR		8,656		27,236	18,580
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	6,000	2	1,500	4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,800	1	1,615	185-
		615 PRINTING CONTRACTS	1	1,000	1	500	500-
		624 CLEANING SERVICES	3	5,500	3	2,000	3,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,250			1- 3,250-
		684 PROF SERV COMPUTER SERVICES	1	1,300	1	700	600-
		SUBTOTAL FOR CNTRCTL SVCS	9	18,850	8	6,315	1- 12,535-
		SUBTOTAL FOR BUDGET CODE 1000	9	36,206	8	39,951	1- 3,745
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	36,206	8	39,951	1- 3,745

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	36,206	8	39,951	1-	3,745

DEPARTMENTAL ESTIMATES - FY19
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	36,206	1,800	39,951	3,745
FINANCIAL PLAN SAVINGS APPROPRIATION		36,206		39,951	3,745

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,206		39,951	3,745
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,206		39,951	3,745

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			60,081		60,081
	856001	42C			HEAT LIGHT & POWER			3,631		3,631
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR						63,714		63,714
		SUBTOTAL FOR BUDGET CODE 4000						63,714		63,714
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11						63,714		63,714
		TOTAL FOR RENT AND ENERGY						63,714		63,714

DEPARTMENTAL ESTIMATES - FY19
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	3,631	63,714	3,631	63,714	
FINANCIAL PLAN SAVINGS APPROPRIATION		63,714		63,714	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,714	63,714	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,714	63,714	

DEPARTMENTAL ESTIMATES- FY19
 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	202,705	1	193,960	8,745-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,705	1	193,960	8,745-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,705	193,960	8,745-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,705	193,960	8,745-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	5,431	99,920	5,431	103,665	3,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,920		103,665	3,745

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,920	103,665	3,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,920	103,665	3,745
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	202,705	1	193,960	8,745-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,705	1	193,960	8,745-
OTPS					
TOTALS FOR OPERATING BUDGET		99,920		103,665	3,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,920		103,665	3,745
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	302,625	1	297,625	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	302,625	1	297,625	5,000-
FUNDING					
CITY		302,625		297,625	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,625		297,625	5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,481	2	177,663	28,182
		SUBTOTAL FOR F/T SALARIED	2	149,481	2	177,663	28,182
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
		SUBTOTAL FOR OTH SALARIED				14,092	14,092
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		42,800			42,800-
		SUBTOTAL FOR AMT TO SCHED		42,800			42,800-
		SUBTOTAL FOR BUDGET CODE 1000	2	192,281	2	191,755	526-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	192,281	2	191,755	526-
		TOTAL FOR PERSONAL SERVICES	2	192,281	2	191,755	526-

DEPARTMENTAL ESTIMATES - FY19
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	192,281	2	191,755	526-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	192,281	2	191,755	526-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,281	191,755	526-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	192,281	191,755	526-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,448- 36,448	1	36,448	36,448
56086	DISTRICT MANAGER	109,208-109,208	1	109,208	109,208
TOTAL FOR OBJECT 001			2		145,656

POSITION SCHEDULE FOR U/A 001			2		145,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		145,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,685		5,569	1,884
		101 PRINTING SUPPLIES		500			500-
		117 POSTAGE				500	500
		170 CLEANING SUPPLIES		495			495-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,680		6,069	389
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		10,000			10,000-
		319 SECURITY EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		17,300		570	16,730-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		480		2,444	1,964
		412 RENTALS OF MISC.EQUIP		2,450		2,348	102-
		417 ADVERTISING		1,800			1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		650			650-
		499 OTHER EXPENSES - GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		12,380		4,792	7,588-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,370	1	1,300	3,070-
		615 PRINTING CONTRACTS	1	500			500-
		622 TEMPORARY SERVICES			1	26,000	26,000
		624 CLEANING SERVICES	1	2,400	1	1,950	450-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	275	4,725-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,200	200
		SUBTOTAL FOR CNTRCTL SVCS	5	13,270	5	30,725	17,455
		SUBTOTAL FOR BUDGET CODE 1000	5	48,630	5	42,156	6,474-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	48,630	5	42,156	6,474-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	48,630	5	42,156	6,474-

DEPARTMENTAL ESTIMATES - FY19
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	480	48,630	2,444	42,156	6,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,630		42,156	6,474-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,630		42,156	6,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,630		42,156	6,474-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		70,785			70,785
	856001	42C HEAT LIGHT & POWER		7,018			7,018
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		77,805			77,805
		SUBTOTAL FOR BUDGET CODE 4000		77,805			77,805
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		77,805			77,805
		TOTAL FOR RENT AND ENERGY		77,805			77,805

DEPARTMENTAL ESTIMATES - FY19
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	7,018	77,805	7,018	77,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,805		77,805	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,805	77,805	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,805	77,805	

DEPARTMENTAL ESTIMATES- FY19
 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	192,281	2	191,755	526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,281	2	191,755	526-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,281	191,755	526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,281	191,755	526-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	7,498	126,435	9,462	119,961	6,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,435		119,961	6,474-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,435		119,961	6,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,435		119,961	6,474-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,281	2	191,755	526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,281	2	191,755	526-
OTPS					
TOTALS FOR OPERATING BUDGET		126,435		119,961	6,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,435		119,961	6,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	318,716	2	311,716	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	318,716	2	311,716	7,000-
FUNDING					
CITY		318,716		311,716	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,716		311,716	7,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	172,827	2	188,727	15,900
		SUBTOTAL FOR F/T SALARIED	2	172,827	2	188,727	15,900
03 UNSALARIED		031 UNSALARIED		24,493		24,493	
		SUBTOTAL FOR UNSALARIED		24,493		24,493	
		SUBTOTAL FOR BUDGET CODE 1000	2	197,320	2	213,220	15,900
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	197,320	2	213,220	15,900
		TOTAL FOR PERSONAL SERVICES	2	197,320	2	213,220	15,900

DEPARTMENTAL ESTIMATES - FY19
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	197,320	2	213,220	15,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,320	2	213,220	15,900

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,320	213,220	15,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,320	213,220	15,900

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	35,683- 35,683	1	35,683	35,683
52406	COMMUNITY SERVICE AIDE	30,065- 30,065	1	30,065	30,065
56086	DISTRICT MANAGER	73,218- 73,218	1	73,218	73,218
	TOTAL FOR OBJECT 001		3		138,966

POSITION SCHEDULE FOR U/A 001	3		138,966
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-46,322
TOTAL FOR U/A 001	2		92,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		3,100			2,000		1,100-
			101 PRINTING SUPPLIES		300			300		
			110 FOOD & FORAGE SUPPLIES		300			300		
			117 POSTAGE		500			2,000		1,500
			170 CLEANING SUPPLIES		1,800			300		1,500-
			199 DATA PROCESSING SUPPLIES		600			600		600-
			SUBTOTAL FOR SUPPLY&MATL		7,200			5,500		1,700-
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,000			500		2,500-
			315 OFFICE EQUIPMENT		1,500			500		1,000-
			319 SECURITY EQUIPMENT		506			156		350-
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			337 BOOKS-OTHER		100			100		100-
			SUBTOTAL FOR PROPTY&EQUIP		6,106			2,156		3,950-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747			3,747		
			402 TELEPHONE & OTHER COMMUNICATNS		500			500		
			412 RENTALS OF MISC.EQUIP		2,500			5,000		2,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			300		5,700-
			499 OTHER EXPENSES - GENERAL		4,500			4,500		4,500-
			SUBTOTAL FOR OTHR SER&CHR		17,247			9,547		7,700-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1		400		
			608 MAINT & REP GENERAL	1	200	1		200		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,400				1-	1,400-
			615 PRINTING CONTRACTS	1	400				1-	400-
			622 TEMPORARY SERVICES	1	800	1		300		500-
			624 CLEANING SERVICES	1	2,838	1		2,588		250-
			SUBTOTAL FOR CNTRCTL SVCS	6	6,038	4		3,488	2-	2,550-
			SUBTOTAL FOR BUDGET CODE 1000	6	36,591	4		20,691	2-	15,900-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	6	36,591	4		20,691	2-	15,900-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	36,591	4	20,691	2-	15,900-

DEPARTMENTAL ESTIMATES - FY19
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	4,347	36,591	4,347	20,691	15,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,591		20,691	15,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,591		20,691	15,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,591		20,691	15,900-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		56,904	56,904
	856001	42C HEAT LIGHT & POWER				4,455	4,455
		SUBTOTAL FOR OTHER SER&CHR				61,359	61,359
		SUBTOTAL FOR BUDGET CODE 4000				61,359	61,359
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13				61,359	61,359
		TOTAL FOR RENT				61,359	61,359

DEPARTMENTAL ESTIMATES - FY19
 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	4,455	61,359	4,455	61,359	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,359		61,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,359	61,359	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,359	61,359	

DEPARTMENTAL ESTIMATES- FY19
 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	197,320	2	213,220	15,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,320	2	213,220	15,900

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,320	213,220	15,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,320	213,220	15,900
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	8,802	97,950	8,802	82,050	15,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		82,050	15,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,950	82,050	15,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	97,950	82,050	15,900-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,320	2	213,220	15,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,320	2	213,220	15,900
OTPS					
TOTALS FOR OPERATING BUDGET		97,950		82,050	15,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		82,050	15,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,270	2	295,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,270	2	295,270	
FUNDING					
CITY		295,270		295,270	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,270		295,270	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,875	3	158,875	11,000
		SUBTOTAL FOR F/T SALARIED	3	147,875	3	158,875	11,000
03 UNSALARIED		031 UNSALARIED		30,414		30,414	
		SUBTOTAL FOR UNSALARIED		30,414		30,414	
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	218,289	3	229,289	11,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	218,289	3	229,289	11,000
		TOTAL FOR PERSONAL SERVICES	3	218,289	3	229,289	11,000

DEPARTMENTAL ESTIMATES - FY19
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	218,289	3	229,289	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,289	3	229,289	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,289	229,289	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,289	229,289	11,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,385- 60,385	1	60,385	60,385
56086	DISTRICT MANAGER	104,127-104,127	1	104,127	104,127
TOTAL FOR OBJECT 001			2		164,512

POSITION SCHEDULE FOR U/A 001			2		164,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		82,256
TOTAL FOR U/A 001			3		246,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,380			400		3,980-
		110 FOOD & FORAGE SUPPLIES			110			100		10-
		170 CLEANING SUPPLIES			200			100		100-
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			4,790			600		4,190-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						1,622		1,622
		412 RENTALS OF MISC.EQUIP			4,450			2,000		2,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,622					1,622-
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			11,072			3,622		7,450-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	2,000		1	400		1,600-
		622 TEMPORARY SERVICES		1	1,000				1-	1,000-
		624 CLEANING SERVICES		1	1,760				1-	1,760-
		SUBTOTAL FOR CNTRCTL SVCS		3	4,760		1	400	2-	4,360-
		SUBTOTAL FOR BUDGET CODE 1000		3	20,622		1	4,622	2-	16,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		3	20,622		1	4,622	2-	16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,622		1	4,622	2-	16,000-

DEPARTMENTAL ESTIMATES - FY19
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		20,622	1,622	4,622	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,622		4,622	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,622		4,622	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,622		4,622	16,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			73,349		73,349
	856001	42C			HEAT LIGHT & POWER			5,930		5,930
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					79,281			79,281
		SUBTOTAL FOR BUDGET CODE 4000					79,281			79,281
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14					79,281			79,281
		TOTAL FOR RENT AND ENERGY					79,281			79,281

DEPARTMENTAL ESTIMATES - FY19
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	5,930	79,281	5,930	79,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		79,281		79,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,281	79,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	79,281	79,281	

DEPARTMENTAL ESTIMATES- FY19
 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	218,289	3	229,289	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,289	3	229,289	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,289	229,289	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,289	229,289	11,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	5,930	99,903	7,552	83,903	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,903		83,903	16,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,903	83,903	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,903	83,903	16,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,289	3	229,289	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,289	3	229,289	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		99,903		83,903	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,903		83,903	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,192	3	313,192	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,192	3	313,192	5,000-
FUNDING					
CITY		318,192		313,192	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,192		313,192	5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,159	3		177,159
		SUBTOTAL FOR F/T SALARIED	3	177,159	3		177,159
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566			10,566
		SUBTOTAL FOR AMT TO SCHED		10,566			10,566
		SUBTOTAL FOR BUDGET CODE 1000	3	187,725	3		187,725
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	187,725	3		187,725
		TOTAL FOR PERSONAL SERVICES	3	187,725	3		187,725

DEPARTMENTAL ESTIMATES - FY19
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	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,725	187,725	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,814- 37,814	1	37,814	37,814
56057	COMMUNITY ASSOCIATE	55,397- 55,397	1	55,397	55,397
56086	DISTRICT MANAGER	61,204- 61,204	1	61,204	61,204
TOTAL FOR OBJECT 001			3		154,415

POSITION SCHEDULE FOR U/A 001	3		154,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		154,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,944		15,000	1,056
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,444		30,500	1,056
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		676			676-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		6,176		5,500	676-
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	
		615 PRINTING CONTRACTS	1	380			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,380	1	2,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,186	1	46,186	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	46,186	1	46,186	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,186	1	46,186	1-

DEPARTMENTAL ESTIMATES - FY19
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- FY19
 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	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,725	187,725	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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 - FY19
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,911	3	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,911	3	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,089	3		207,089
		SUBTOTAL FOR F/T SALARIED	3	207,089	3		207,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	207,889	3		207,889
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	207,889	3		207,889
		TOTAL FOR PERSONAL SERVICES	3	207,889	3		207,889

DEPARTMENTAL ESTIMATES - FY19
 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	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,889	207,889	

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,848- 35,848	1	35,848	35,848
56086	DISTRICT MANAGER	113,061-113,061	1	113,061	113,061
TOTAL FOR OBJECT 001			2		148,909

POSITION SCHEDULE FOR U/A 001			2		148,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		74,455
TOTAL FOR U/A 001			3		223,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		780		780	
			100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
			110	FOOD & FORAGE SUPPLIES		500		500	
			117	POSTAGE		10,000		10,000	
			199	DATA PROCESSING SUPPLIES		1,000		1,000	
				SUBTOTAL FOR SUPPLYS&MATL		13,780		13,780	
30	PROPTY&EQUIP		314	OFFICE FURITURE		5,000		5,000	
				SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
			412	RENTALS OF MISC.EQUIP		4,000		4,000	
				SUBTOTAL FOR OTHR SER&CHR		6,242		6,242	
60	CNRCTL SVCS		624	CLEANING SERVICES	1	1,000	1	1,000	
				SUBTOTAL FOR CNRCTL SVCS	1	1,000	1	1,000	
				SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1	26,022	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1	26,022	
				TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,022	1	26,022	

DEPARTMENTAL ESTIMATES - FY19
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	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,022		26,022	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,022		26,022	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		35,428			35,428
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		35,431			35,431
		SUBTOTAL FOR BUDGET CODE 4000		35,431			35,431
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		35,431			35,431
		TOTAL FOR RENT		35,431			35,431

DEPARTMENTAL ESTIMATES - FY19
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		35,431		35,431	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,431		35,431	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,431	35,431	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,431	35,431	

DEPARTMENTAL ESTIMATES- FY19
 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	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,889	207,889	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	61,453	3,022	61,453	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,453		61,453	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,453	61,453	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,453	61,453	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	
OTPS					
TOTALS FOR OPERATING BUDGET		61,453		61,453	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,453		61,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,342	3	269,342	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,342	3	269,342	
FUNDING					
CITY		269,342		269,342	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,342		269,342	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# 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	217,124	4	220,124	3,000
	SUBTOTAL FOR F/T SALARIED	4	217,124	4	220,124	3,000
	SUBTOTAL FOR BUDGET CODE 1000	4	217,124	4	220,124	3,000
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	217,124	4	220,124	3,000
	TOTAL FOR PERSONAL SERVICES	4	217,124	4	220,124	3,000

DEPARTMENTAL ESTIMATES - FY19
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	217,124	4	220,124	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,124	4	220,124	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,124	220,124	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,124	220,124	3,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 37,373	2	36,094	72,187
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	81,336- 81,336	1	81,336	81,336
TOTAL FOR OBJECT 001			4		211,439

POSITION SCHEDULE FOR U/A 001			4		211,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		211,439

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# 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		1,100			500	600-
		101 PRINTING SUPPLIES					200	200
		110 FOOD & FORAGE SUPPLIES		400			200	200-
		117 POSTAGE		500			500	
		199 DATA PROCESSING SUPPLIES		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		2,700			1,800	900-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		163			420	257
		332 PURCH DATA PROCESSING EQUIPT		1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,763			420	1,343-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658			2,658	
		412 RENTALS OF MISC.EQUIP		756				756-
		SUBTOTAL FOR OTHR SER&CHR		3,414			2,658	756-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1		1,800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,811	1		4,810	1,999
		624 CLEANING SERVICES	1	2,299	1		2,299	
		684 PROF SERV COMPUTER SERVICES	1	2,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,910	3		8,909	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,787	3		13,787	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	16,787	3		13,787	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,787	3		13,787	1-

DEPARTMENTAL ESTIMATES - FY19
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	2,658	16,787	3,058	13,787	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,787		13,787	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,787		13,787	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,787		13,787	3,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			72,256		72,256
	856001	42C			HEAT LIGHT & POWER			4,114		4,114
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					76,372			76,372
		SUBTOTAL FOR BUDGET CODE 4000					76,372			76,372
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17					76,372			76,372
		TOTAL FOR RENT AND ENERGY					76,372			76,372

DEPARTMENTAL ESTIMATES - FY19
 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	4,114	76,372	4,114	76,372	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,372		76,372	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,372	76,372	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,372	76,372	

DEPARTMENTAL ESTIMATES- FY19
 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	217,124	4	220,124	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,124	4	220,124	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,124	220,124	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,124	220,124	3,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	6,772	93,159	7,172	90,159	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,159		90,159	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,159	90,159	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	93,159	90,159	3,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	217,124	4	220,124	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,124	4	220,124	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		93,159		90,159	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,159		90,159	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	310,283	4	310,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	310,283	4	310,283	
FUNDING					
CITY		310,283		310,283	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		310,283		310,283	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,827	2	192,721	25,106-
		SUBTOTAL FOR F/T SALARIED	2	217,827	2	192,721	25,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	218,627	2	193,521	25,106-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	218,627	2	193,521	25,106-
		TOTAL FOR PERSONAL SERVICES	2	218,627	2	193,521	25,106-

DEPARTMENTAL ESTIMATES - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

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	218,627	2	193,521	25,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,627	2	193,521	25,106-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,627	193,521	25,106-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,627	193,521	25,106-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,815- 34,815	1	34,815	34,815
52406	COMMUNITY SERVICE AIDE	31,431- 31,431	1	31,431	31,431
56086	DISTRICT MANAGER	151,069-151,069	1	151,069	151,069
TOTAL FOR OBJECT 001			3		217,315

POSITION SCHEDULE FOR U/A 001	3		217,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-72,438
TOTAL FOR U/A 001	2		144,877

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,994			3,994
		101 PRINTING SUPPLIES		834			834
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			250
		117 POSTAGE					3,700
		170 CLEANING SUPPLIES					800
		199 DATA PROCESSING SUPPLIES		881			1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,959			10,578
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,180
		319 SECURITY EQUIPMENT					500
		332 PURCH DATA PROCESSING EQUIPT		500			1,500
		337 BOOKS-OTHER					500
		SUBTOTAL FOR PROPTY&EQUIP		500			3,680
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		549			4,800
		431 LEASING OF MISC EQUIP					2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL					100
		499 OTHER EXPENSES - GENERAL					8,840
		SUBTOTAL FOR OTHR SER&CHR		4,955			20,696
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,020	1		1,000
		608 MAINT & REP GENERAL			1		950
		612 OFFICE EQUIPMENT MAINTENANCE			1		1,750
		613 DATA PROCESSING EQUIPMENT			1		116
		624 CLEANING SERVICES	1	2,850	1		1,620
		SUBTOTAL FOR CNTRCTL SVCS	2	3,870	5		5,436
		SUBTOTAL FOR BUDGET CODE 1000	2	15,284	5		40,390
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	15,284	5		40,390
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,284	5		40,390

DEPARTMENTAL ESTIMATES - FY19
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	15,284	3,906	40,390	25,106
FINANCIAL PLAN SAVINGS APPROPRIATION		15,284		40,390	25,106

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,284		40,390	25,106
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,284		40,390	25,106

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY19
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- FY19
 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	218,627	2	193,521	25,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,627	2	193,521	25,106-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,627	193,521	25,106-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,627	193,521	25,106-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	15,286	3,906	40,392	25,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,286		40,392	25,106

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,286		40,392	25,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,286		40,392	25,106
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,627	2	193,521	25,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,627	2	193,521	25,106-
OTPS					
TOTALS FOR OPERATING BUDGET		15,286		40,392	25,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,286		40,392	25,106
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,913	2	233,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,913	2	233,913	
FUNDING					
CITY		233,913		233,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,913		233,913	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,262	3	202,222	4,960
		SUBTOTAL FOR F/T SALARIED	3	197,262	3	202,222	4,960
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		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	215,739	3	220,699	4,960
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	215,739	3	220,699	4,960
		TOTAL FOR PERSONAL SERVICES	3	215,739	3	220,699	4,960

DEPARTMENTAL ESTIMATES - FY19
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	215,739	3	220,699	4,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,739	3	220,699	4,960

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,739	220,699	4,960
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,739	220,699	4,960

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,760- 44,760	1	44,760	44,760
56058	COMMUNITY COORDINATOR	61,828- 61,828	1	61,828	61,828
56086	DISTRICT MANAGER	91,258- 91,258	1	91,258	91,258
TOTAL FOR OBJECT 001			3		197,846

POSITION SCHEDULE FOR U/A 001			3		197,846
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,095		1,595	500
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		2,445		3,595	1,150
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT		300		250	50-
		332 PURCH DATA PROCESSING EQUIPT		94		294	200
		337 BOOKS-OTHER		300		100	200-
		SUBTOTAL FOR PROPTY&EQUIP		694		784	90
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,500	500-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		SUBTOTAL FOR OTHR SER&CHR		9,333		8,133	1,200-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	18,172		13,212	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	18,172		13,212	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	18,172		13,212	1-

DEPARTMENTAL ESTIMATES - FY19
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	18,172	3,013	13,212	4,960-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,172		13,212	4,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,172		13,212	4,960-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,172		13,212	4,960-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,472			60,472
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		60,474			60,474
		SUBTOTAL FOR BUDGET CODE 4000		60,474			60,474
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		60,474			60,474
		TOTAL FOR RENT		60,474			60,474

DEPARTMENTAL ESTIMATES - FY19
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		60,474		60,474	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,474		60,474	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,474	60,474	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,474	60,474	

DEPARTMENTAL ESTIMATES- FY19
 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	215,739	3	220,699	4,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,739	3	220,699	4,960

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,739	220,699	4,960
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,739	220,699	4,960
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	78,646	3,013	73,686	4,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,646		73,686	4,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,646		73,686	4,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,646		73,686	4,960-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	215,739	3	220,699	4,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,739	3	220,699	4,960
OTPS					
TOTALS FOR OPERATING BUDGET		78,646		73,686	4,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,646		73,686	4,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	294,385	3	294,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	294,385	3	294,385	
FUNDING					
CITY		294,385		294,385	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,385		294,385	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	99,706	1	113,241			13,535
SUBTOTAL FOR F/T SALARIED			1	99,706	1	113,241			13,535
03 UNSALARIED		031 UNSALARIED		85,294		59,615			25,679-
SUBTOTAL FOR UNSALARIED				85,294		59,615			25,679-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,000					10,000-
		053 AMOUNT TO BE SCHEDULED-PS		8,485		14,000			5,515
SUBTOTAL FOR AMT TO SCHED				18,485		14,000			4,485-
SUBTOTAL FOR BUDGET CODE 1000			1	203,485	1	186,856			16,629-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
03 UNSALARIED		031 UNSALARIED		2,121		2,121			
SUBTOTAL FOR UNSALARIED				2,121		2,121			
SUBTOTAL FOR BUDGET CODE 6666				2,121		2,121			
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	205,606	1	188,977			16,629-
TOTAL FOR PERSONAL SERVICES			1	205,606	1	188,977			16,629-

DEPARTMENTAL ESTIMATES - FY19
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	205,606	1	188,977	16,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,606	1	188,977	16,629-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,606	188,977	16,629-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,606	188,977	16,629-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		92,709- 92,709	1	92,709	92,709
	TOTAL FOR OBJECT 001		1		92,709

	POSITION SCHEDULE FOR U/A 001		1		92,709
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		92,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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		250			250-
		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500	1,000
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		1,300		600	700-
		117 POSTAGE		500		1,250	750
		199 DATA PROCESSING SUPPLIES		500		400	100-
SUBTOTAL FOR SUPPLYS&MATL				4,550		5,250	700
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		350			350-
		337 BOOKS-OTHER		250		100	150-
SUBTOTAL FOR PROPTY&EQUIP				1,000		500	500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,600		800	2,800-
		412 RENTALS OF MISC.EQUIP		3,276		1,600	1,676-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		499 OTHER EXPENSES - GENERAL		3,000		34,755	31,755
SUBTOTAL FOR OTHR SER&CHR				10,376		38,155	27,779
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500			1-
		602 TELECOMMUNICATIONS MAINT			1	500	1
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3
		622 TEMPORARY SERVICES	1	10,000			1-
		624 CLEANING SERVICES	1	1,500			1-
SUBTOTAL FOR CNTRCTL SVCS				3	14,000	4	2,350
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800	300
SUBTOTAL FOR FXD MIS CHGS					500		800
SUBTOTAL FOR BUDGET CODE 1000				3	30,426	4	47,055
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	30,426	4	47,055
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	30,426	4	47,055

DEPARTMENTAL ESTIMATES - FY19
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	250	30,426		47,055	16,629
FINANCIAL PLAN SAVINGS APPROPRIATION		30,426		47,055	16,629

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,426		47,055	16,629
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,426		47,055	16,629

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# 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 - FY19
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			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY19
 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	205,606	1	188,977	16,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,606	1	188,977	16,629-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,606	188,977	16,629-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,606	188,977	16,629-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	45,250	75,428	45,000	92,057	16,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,428		92,057	16,629

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,428	92,057	16,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,428	92,057	16,629
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	205,606	1	188,977	16,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,606	1	188,977	16,629-
OTPS					
TOTALS FOR OPERATING BUDGET		75,428		92,057	16,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,428		92,057	16,629
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	281,034	1	281,034	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	281,034	1	281,034	
FUNDING					
CITY		281,034		281,034	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,034		281,034	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	192,715	3	192,715			
		SUBTOTAL FOR F/T SALARIED	3	192,715	3	192,715			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		28,633		29,883			1,250
		SUBTOTAL FOR AMT TO SCHED		28,633		29,883			1,250
		SUBTOTAL FOR BUDGET CODE 1000	3	222,148	3	223,398			1,250
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	222,148	3	223,398			1,250
		TOTAL FOR PERSONAL SERVICES	3	222,148	3	223,398			1,250

DEPARTMENTAL ESTIMATES - FY19
 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	222,148	3	223,398	1,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,148	3	223,398	1,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,148	223,398	1,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,148	223,398	1,250

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	54,000- 56,811	2	55,406	110,811
56086	DISTRICT MANAGER	92,319- 92,319	1	92,319	92,319
TOTAL FOR OBJECT 001			3		203,130

POSITION SCHEDULE FOR U/A 001			3		203,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		203,130

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,900		1,400	500-
		117 POSTAGE		100		200	100
		SUBTOTAL FOR SUPPLYS&MATL		2,000		1,600	400-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		100		392	292
		SUBTOTAL FOR PROPTY&EQUIP		100		392	292
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,850			1,850-
		412 RENTALS OF MISC.EQUIP		1,650		3,500	1,850
		451 NON OVERNIGHT TRVL EXP-GENERAL		612		1,000	388
		SUBTOTAL FOR OTHR SER&CHR		6,013		6,401	388
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	300	1 300
		608 MAINT & REP GENERAL	1	250			1- 250-
		615 PRINTING CONTRACTS	1	500			1- 500-
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,150	2	1,620	1- 1,530-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	3	11,763	2	10,513	1- 1,250-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	11,763	2	10,513	1- 1,250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	11,763	2	10,513	1- 1,250-

DEPARTMENTAL ESTIMATES - FY19
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	11,763	1,901	10,513	1,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,763		10,513	1,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,763		10,513	1,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,763		10,513	1,250-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	103,188			103,188		
			856001	42C HEAT LIGHT & POWER	5,029			5,029		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		108,219			108,219		
			SUBTOTAL FOR BUDGET CODE 4000		108,219			108,219		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		108,219			108,219		
			TOTAL FOR RENT AND ENERGY		108,219			108,219		

DEPARTMENTAL ESTIMATES - FY19
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	5,029	108,219	5,029	108,219	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,219		108,219	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,219		108,219	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,219		108,219	

DEPARTMENTAL ESTIMATES- FY19
 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	222,148	3	223,398	1,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,148	3	223,398	1,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,148	223,398	1,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,148	223,398	1,250
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	6,930	119,982	6,930	118,732	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,982		118,732	1,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,982	118,732	1,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,982	118,732	1,250-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,148	3	223,398	1,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,148	3	223,398	1,250
OTPS					
TOTALS FOR OPERATING BUDGET		119,982		118,732	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,982		118,732	1,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	342,130	3	342,130	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	342,130	3	342,130	
FUNDING					
CITY		342,130		342,130	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,130		342,130	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,490,196	27	2,490,196			
SUBTOTAL FOR F/T SALARIED			27	2,490,196	27	2,490,196			
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,236		33,236			
SUBTOTAL FOR BUDGET CODE 0101			27	2,523,626	27	2,523,626			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,145,896	47	3,147,434			1,538
SUBTOTAL FOR F/T SALARIED			47	3,145,896	47	3,147,434			1,538
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,147		142,147			
SUBTOTAL FOR BUDGET CODE 0201			47	3,288,896	47	3,290,434			1,538
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,770,116	43	2,770,362			246
SUBTOTAL FOR F/T SALARIED			43	2,770,116	43	2,770,362			246
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED		632		632			
		031 UNSALARIED		632		632			
		SUBTOTAL FOR UNSALARIED		632		632			
04		ADD GRS PAY		35,018		35,018			
		042 LONGEVITY DIFFERENTIAL		3,896		3,896			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		40,914		40,914			
		SUBTOTAL FOR ADD GRS PAY		40,914		40,914			
		SUBTOTAL FOR BUDGET CODE 0301	43	2,813,626	43	2,813,872			246
		TOTAL FOR OFFICE OF THE DIRECTOR	117	8,626,148	117	8,627,932			1,784
		TOTAL FOR EXECUTIVE MANAGEMENT	117	8,626,148	117	8,627,932			1,784

DEPARTMENTAL ESTIMATES - FY19
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	117	8,626,148	117	8,627,932	1,784
FINANCIAL PLAN SAVINGS	5	823,121	5	823,121	
APPROPRIATION	122	9,449,269	122	9,451,053	1,784

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,449,269	9,451,053	1,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,449,269	9,451,053	1,784

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,856-113,341	4	80,651	322,605
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	59,155-144,200	2	101,678	203,355
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	150,000-150,000	1	150,000	150,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,500- 88,500	1	88,500	88,500
10029	ADMINISTRATIVE PROBATION OFFICER	83,461-111,089	3	97,889	293,668
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	83,041- 92,578	2	87,810	175,619
10037	ADMINISTRATIVE SPACE ANALYST	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	126,882-142,573	4	133,246	532,984
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,525-102,158	2	94,842	189,683
30087	AGENCY ATTORNEY	85,000- 85,000	1	85,000	85,000
82950	AGENCY CHIEF CONTRACTING OFFICER	119,974-119,974	1	119,974	119,974
40526	BOOKKEEPER	45,000- 45,000	1	45,000	45,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
90647	CITY ATTENDANT	38,643- 38,643	1	38,643	38,643
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
21744	CITY RESEARCH SCIENTIST	80,000-115,000	4	93,763	375,051
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,150- 43,799	2	41,475	82,949
56057	COMMUNITY ASSOCIATE	35,683- 58,066	10	47,358	473,584
56058	COMMUNITY COORDINATOR	55,000- 90,000	8	70,308	562,466
52406	COMMUNITY SERVICE AIDE	27,331- 31,431	3	28,698	86,094
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,873- 79,873	1	79,873	79,873
13632	COMPUTER SPECIALIST (SOFTWARE)	87,885-113,079	6	99,563	597,375
10050	COMPUTER SYSTEMS MANAGER	130,511-130,511	1	130,511	130,511
30147	COUNSEL (DEPT OF PROBATION)	173,328-173,328	1	173,328	173,328
80609	CUSTODIAN	79,034- 79,034	1	79,034	79,034
51875	DEPUTY DIRECTOR OF PROBATION	168,216-168,216	1	168,216	168,216
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	168,216-168,216	1	168,216	168,216
94325	DIRECTOR OF PROBATION	212,044-212,044	1	212,044	212,044
95005	EXECUTIVE AGENCY COUNSEL	101,358-175,000	6	139,797	838,783
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	173,328-173,328	1	173,328	173,328
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	119,768-119,768	1	119,768	119,768
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	113,000-113,000	1	113,000	113,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 63,688	8	59,125	472,999
51810	PROBATION OFFICER	49,173- 49,173	1	49,173	49,173
12158	PROCUREMENT ANALYST	54,612- 56,762	2	55,687	111,374
12626	STAFF ANALYST	50,078- 73,764	5	63,480	317,402
12200	STOCK WORKER	35,190- 35,190	1	35,190	35,190
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	93,048- 93,048	1	93,048	93,048
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	73,117- 73,117	1	73,117	73,117
51860	SUPERVISING PROBATION OFFICER	65,598- 81,031	6	72,530	435,182

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001	101	8,656,359
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POSITION SCHEDULE FOR U/A 001	101	8,656,359
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,799,837
TOTAL FOR U/A 001	122	10,456,196

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		645		645			
SUBTOTAL FOR F/T SALARIED				645		645			
SUBTOTAL FOR BUDGET CODE 0457				645		645			
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,150,980	19	2,150,980			
SUBTOTAL FOR F/T SALARIED				19	2,150,980	19	2,150,980		
SUBTOTAL FOR BUDGET CODE 4100				19	2,150,980	19	2,150,980		
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,748,513	29	1,748,513			
SUBTOTAL FOR F/T SALARIED				29	1,748,513	29	1,748,513		
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	1,892,804	29	1,892,804		
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,256	3	262,256			
SUBTOTAL FOR F/T SALARIED				3	262,256	3	262,256		
SUBTOTAL FOR BUDGET CODE 4109				3	262,256	3	262,256		
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,071	2	173,071			
SUBTOTAL FOR F/T SALARIED				2	173,071	2	173,071		
SUBTOTAL FOR BUDGET CODE 4110				2	173,071	2	173,071		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,376		150,376			
		SUBTOTAL FOR F/T SALARIED		150,376		150,376			
03 UNSALARIED		031 UNSALARIED		5,328		5,328			
		SUBTOTAL FOR UNSALARIED		5,328		5,328			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,093,834					2,093,834-
		SUBTOTAL FOR ADD GRS PAY		2,093,834					2,093,834-
		SUBTOTAL FOR BUDGET CODE 4111		2,249,538		155,704			2,093,834-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	498,034		34,017	10-		464,017-
		SUBTOTAL FOR F/T SALARIED	10	498,034		34,017	10-		464,017-
		SUBTOTAL FOR BUDGET CODE 4112	10	498,034		34,017	10-		464,017-
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,722		20,478	5-		271,244-
		SUBTOTAL FOR F/T SALARIED	5	291,722		20,478	5-		271,244-
		SUBTOTAL FOR BUDGET CODE 4113	5	291,722		20,478	5-		271,244-
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,280,016		369,000	15-		911,016-
		SUBTOTAL FOR F/T SALARIED	15	1,280,016		369,000	15-		911,016-
		SUBTOTAL FOR BUDGET CODE 4114	15	1,280,016		369,000	15-		911,016-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			
		SUBTOTAL FOR F/T SALARIED		3,616		3,616			
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,591,474	18	1,595,665			4,191
		SUBTOTAL FOR F/T SALARIED	18	1,591,474	18	1,595,665			4,191
		SUBTOTAL FOR BUDGET CODE 4120	18	1,591,474	18	1,595,665			4,191
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,144	8	511,144			
		SUBTOTAL FOR F/T SALARIED	8	511,144	8	511,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 7101	8	511,448	8	511,448			
TOTAL FOR			109	10,905,604	79	7,169,684	30-		3,735,920-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000			
		SUBTOTAL FOR F/T SALARIED	5	171,000	5	171,000			
		SUBTOTAL FOR BUDGET CODE 0404	5	171,000	5	171,000			
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,000	2	135,000			
		SUBTOTAL FOR F/T SALARIED	2	135,000	2	135,000			
		SUBTOTAL FOR BUDGET CODE 0406	2	135,000	2	135,000			
BUDGET CODE: 0431 Project PACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,280			2-		59,280-
		SUBTOTAL FOR F/T SALARIED	2	59,280			2-		59,280-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,753					28,753-
		SUBTOTAL FOR FRINGE BENES		28,753					28,753-
		SUBTOTAL FOR BUDGET CODE 0431	2	88,033				2-	88,033-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	9	394,033	7	306,000		2-	88,033-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	17,192,299	41	18,102,999			910,700
		SUBTOTAL FOR F/T SALARIED	41	17,192,299	41	18,102,999			910,700
03 UNSALARIED		031 UNSALARIED		429		429			
		SUBTOTAL FOR UNSALARIED		429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		2,698,854		2,698,854			
		SUBTOTAL FOR BUDGET CODE 2101	41	19,891,582	41	20,802,282			910,700
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	992,125	73	992,125			
		SUBTOTAL FOR F/T SALARIED	73	992,125	73	992,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
		SUBTOTAL FOR ADD GRS PAY		250,114		250,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,242,239	73	1,242,239			
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	857,099	10	857,099			
SUBTOTAL FOR F/T SALARIED				10	857,099	10	857,099			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,307		6,307			
		061	SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					6,807		6,807			
SUBTOTAL FOR BUDGET CODE 3001				10	863,906	10	863,906			
BUDGET CODE: 3101 ADULT SUPERVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	189	10,993,188	189	10,993,188			
SUBTOTAL FOR F/T SALARIED				189	10,993,188	189	10,993,188			
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			
		061	SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					249,753		249,753			
SUBTOTAL FOR BUDGET CODE 3101				189	11,243,266	189	11,243,266			
BUDGET CODE: 3104 ADULT SUPERVISION-CITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	209	3,041,513	209	3,043,920			2,407
SUBTOTAL FOR F/T SALARIED				209	3,041,513	209	3,043,920			2,407
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	3,098,675	209	3,101,082			2,407

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,292,195	70	3,292,441			246
SUBTOTAL FOR F/T SALARIED			70	3,292,195	70	3,292,441			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				133,669		133,669			
SUBTOTAL FOR BUDGET CODE 3401			70	3,425,864	70	3,426,110			246
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			592	39,765,532	592	40,678,885			913,353
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,574,643	186	12,371,357			1,796,714
SUBTOTAL FOR F/T SALARIED			186	10,574,643	186	12,371,357			1,796,714
03 UNSALARIED		031 UNSALARIED		602		602			
SUBTOTAL FOR UNSALARIED				602		602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				455,407		455,407			
SUBTOTAL FOR BUDGET CODE 4101			186	11,030,652	186	12,827,366			1,796,714
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,029,438	35	2,029,438			
SUBTOTAL FOR F/T SALARIED			35	2,029,438	35	2,029,438			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
		SUBTOTAL FOR ADD GRS PAY		29,394		29,394			
		SUBTOTAL FOR BUDGET CODE 4102	35	2,058,832	35	2,058,832			
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	13,189,431	223	14,986,145			1,796,714
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,268,476	20	1,268,836			360
		SUBTOTAL FOR F/T SALARIED	20	1,268,476	20	1,268,836			360
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			
		SUBTOTAL FOR BUDGET CODE 6101	20	1,269,081	20	1,269,441			360
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,852	1	73,852			
		SUBTOTAL FOR F/T SALARIED	1	73,852	1	73,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6102		1	76,847	1	76,847	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,345,928	21	1,346,288	360
TOTAL FOR PROBATION SERVICES		954	65,600,528	922	64,487,002	32- 1,113,526-

DEPARTMENTAL ESTIMATES - FY19
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	954	65,600,528	922	64,487,002	1,113,526-
FINANCIAL PLAN SAVINGS	14	129,899	14	129,899	
APPROPRIATION	968	65,730,427	936	64,616,901	1,113,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,222,148		48,842,932	620,784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		88,033			88,033-
INTRA-CITY SALES		4,577,460		2,931,183	1,646,277-
TOTAL		65,730,427		64,616,901	1,113,526-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	83,750- 93,364	4	86,793	347,172
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,856- 74,505	6	69,597	417,582
10029	ADMINISTRATIVE PROBATION OFFICER	81,940-128,989	39	94,968	3,703,736
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	76,275- 98,522	6	85,264	511,581
21744	CITY RESEARCH SCIENTIST	103,222-110,837	2	107,030	214,059
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,191- 49,817	38	39,253	1,491,620
56057	COMMUNITY ASSOCIATE	35,683- 49,155	14	40,925	572,943
56058	COMMUNITY COORDINATOR	50,362- 76,191	3	63,184	189,553
52406	COMMUNITY SERVICE AIDE	27,332- 31,431	20	28,562	571,234
13615	COMPUTER SERVICE TECHNICIAN	43,881- 43,881	1	43,881	43,881
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,336- 71,397	27	54,422	1,469,396
51800	PROBATION ASSISTANT	25,781- 29,648	4	26,748	106,991
51810	PROBATION OFFICER	42,759- 75,723	596	54,971	32,762,925
51801	PROBATION OFFICER TRAINEE	42,759- 42,759	2	42,759	85,518
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,247- 43,021	26	38,710	1,006,448
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,460- 84,460	1	84,460	84,460
51263	SENIOR MENTAL HEALTH WORKER	44,422- 47,422	7	45,279	316,954
12626	STAFF ANALYST	57,886- 81,951	3	66,196	198,588
51860	SUPERVISING PROBATION OFFICER	57,042- 86,120	138	72,167	9,959,016
TOTAL FOR OBJECT 001			940		54,368,560

POSITION SCHEDULE FOR U/A 002			940		54,368,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-231,356
TOTAL FOR U/A 002			936		54,137,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		198,180		198,180-
			SUBTOTAL FOR CNTRCTL SVCS		198,180		198,180-
			SUBTOTAL FOR BUDGET CODE 0461		198,180		198,180-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100	6,100	
			SUBTOTAL FOR SUPPLYS&MATL		6,100	6,100	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200	2,200	
			SUBTOTAL FOR PROPTY&EQUIP		2,200	2,200	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376	2,376	
			SUBTOTAL FOR OTHR SER&CHR		2,376	2,376	
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927	17,927	
			SUBTOTAL FOR CNTRCTL SVCS		17,927	17,927	
			SUBTOTAL FOR BUDGET CODE 4107		28,603	28,603	
BUDGET CODE: 4108 Justice Scholars							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000		50,000-
		686	PROF SERV OTHER		25,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000		75,000-
			SUBTOTAL FOR BUDGET CODE 4108		75,000		75,000-
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,881,990	1,421,352	460,638-
			SUBTOTAL FOR CNTRCTL SVCS		1,881,990	1,421,352	460,638-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		50,000		50,000-
			SUBTOTAL FOR FXD MIS CHGS		50,000		50,000-
			SUBTOTAL FOR BUDGET CODE 4109		1,931,990	1,421,352	510,638-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,860,000		1,885,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS		1,860,000		1,885,000	25,000
		SUBTOTAL FOR BUDGET CODE 4110		1,885,000		1,885,000	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215,000			215,000-
		110 FOOD & FORAGE SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		240,000			240,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		625,000			625,000-
		400 CONTRACTUAL SERVICES-GENERAL		88,000		588,000	500,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		753,000		588,000	165,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		932,256		1,372,256	440,000
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		942,256		1,372,256	430,000
		SUBTOTAL FOR BUDGET CODE 4111		1,960,256		1,960,256	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,000			65,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,000			72,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			447,342				447,342-	
		SUBTOTAL FOR CNTRCTL SVCS			447,342				447,342-	
		SUBTOTAL FOR BUDGET CODE 4112			524,342				524,342-	
BUDGET CODE: 4113 Evening Intake										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 4113			5,000				5,000-	
BUDGET CODE: 4114 Close to Home										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 4114			150,000				150,000-	
BUDGET CODE: 4118 Next Steps										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			15,000				15,000-	
		SUBTOTAL FOR PROPTY&EQUIP			15,000				15,000-	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,420,000			2,460,000	40,000	
		686 PROF SERV OTHER			25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2,445,000			2,460,000	15,000	
		SUBTOTAL FOR BUDGET CODE 4118			2,460,000			2,460,000		
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,199,200			846,400	1,352,800-	
		SUBTOTAL FOR CNTRCTL SVCS			2,199,200			846,400	1,352,800-	
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			200,000				200,000-	
		SUBTOTAL FOR FXD MIS CHGS			200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 4119			2,399,200			846,400	1,552,800-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4121 Arches Transformative Mentoring								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,800			21,800-	
SUBTOTAL FOR OTHR SER&CHR				21,800			21,800-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,895,400		2,995,400	100,000	
SUBTOTAL FOR CNTRCTL SVCS				2,895,400		2,995,400	100,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		100,000			100,000-	
SUBTOTAL FOR FXD MIS CHGS				100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 4121				3,017,200		2,995,400	21,800-	
BUDGET CODE: 4125 NeON Arts								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,424,908			1,424,908-	
SUBTOTAL FOR OTHR SER&CHR				1,424,908			1,424,908-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		244,000		500,000	256,000	
SUBTOTAL FOR CNTRCTL SVCS				244,000		500,000	256,000	
SUBTOTAL FOR BUDGET CODE 4125				1,668,908		500,000	1,168,908-	
BUDGET CODE: 4130 Speciacl Progrms - NeON								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	973,200	1	995,000	21,800	
SUBTOTAL FOR CNTRCTL SVCS				1	973,200	1	995,000	21,800
SUBTOTAL FOR BUDGET CODE 4130				1	973,200	1	995,000	21,800
BUDGET CODE: 4441 Electronic Monitoring Pilot Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,850		65,700	32,850	
SUBTOTAL FOR CNTRCTL SVCS					32,850		65,700	32,850
SUBTOTAL FOR BUDGET CODE 4441					32,850		65,700	32,850
TOTAL FOR			1	17,309,729	1	13,157,711	4,152,018-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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				42,352		1,849
		856001	10X	SUPPLIES + MATERIALS - GENERAL				107,879		107,879
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,213		2,213
			106	MOTOR VEHICLE FUEL				65,497		106,000
				SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617
30	PROPTY&EQUIP		305	MOTOR VEHICLES				375,866		24,476
			337	BOOKS-OTHER				19,705		19,705
				SUBTOTAL FOR PROPTY&EQUIP				395,571		44,181
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				1,225,414		1,168,609
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				102,295		102,295
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL				23,083		23,083
			402	TELEPHONE & OTHER COMMUNICATNS				73,582		130,387
			414	RENTALS - LAND BLDGS & STRUCTS				5,618,776		5,618,776
		856001	42C	HEAT LIGHT & POWER				774,122		774,122
				SUBTOTAL FOR OTHR SER&CHR				7,819,272		7,819,272
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3			8,300	3	7,300
			615	PRINTING CONTRACTS	1			20,000	1	20,000
			624	CLEANING SERVICES	1			42,606	1	42,606
			671	TRAINING PRGM CITY EMPLOYEES	1			7,991	1	11,991
			686	PROF SERV OTHER	2			500	2	500
				SUBTOTAL FOR CNTRCTL SVCS	8			79,397	8	82,397
				SUBTOTAL FOR BUDGET CODE 0201	8			8,513,857	8	8,165,467
BUDGET CODE: 0301 DIVISION OF PLANNING										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				214,455		214,455
				SUBTOTAL FOR SUPPLYS&MATL				214,455		214,455
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				250,000		250,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				250,000		250,000	
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		16,648		16,648	
SUBTOTAL FOR OTHR SER&CHR				16,648		16,648	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		586,000		80,000	506,000-
		613 DATA PROCESSING EQUIPMENT	2	198,356	2	600,356	402,000
SUBTOTAL FOR CNTRCTL SVCS			2	784,356	2	680,356	104,000-
SUBTOTAL FOR BUDGET CODE 0301			2	1,265,459	2	1,161,459	104,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
SUBTOTAL FOR OTHR SER&CHR				25,555		25,555	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	21,561	1	21,561	
SUBTOTAL FOR CNTRCTL SVCS			1	21,561	1	21,561	
SUBTOTAL FOR BUDGET CODE 4022			1	68,340	1	68,340	
TOTAL FOR OFFICE OF THE DIRECTOR			11	9,847,656	11	9,395,266	452,390-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		465,146		480,146	15,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000			40,000-
		110 FOOD & FORAGE SUPPLIES		30,000		30,000	
		117 POSTAGE		65,000		65,000	
SUBTOTAL FOR SUPPLYS&MATL				600,146		575,146	25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		267,203		191,287	75,916-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,382		48,382	40,000
		314 OFFICE FURITURE		50,000		50,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337	BOOKS-OTHER		40,000		20,000		20,000-
		SUBTOTAL FOR PROPTY&EQUIP			395,585		339,669		55,916-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		123,000				123,000-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		175,000		125,000		50,000-
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		115,000		325,000		210,000
		417	ADVERTISING		20,000		15,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,105		48,105		
		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			690,549		567,549		123,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	351,908	1	349,908		2,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		25,000				25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	46,990	1	61,990		15,000
		619	SECURITY SERVICES	1	840,242	1	816,651		23,591-
		657	HOSPITALS CONTRACTS	1	40,131	1	140,131		100,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
		686	PROF SERV OTHER	2	34,350	2	144,350		110,000
		SUBTOTAL FOR CNTRCTL SVCS		8	1,353,806	8	1,528,215		174,409
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS			10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 0406		8	3,050,086	8	3,020,579		29,507-
BUDGET CODE: 0431 Project PACS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		92,262				92,262-
		SUBTOTAL FOR SUPPLYS&MATL			92,262				92,262-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,147				4,147-
			SUBTOTAL FOR OTHR SER&CHR		4,147				4,147-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		188,793		36,000		152,793-
			671 TRAINING PRGM CITY EMPLOYEES		54,173				54,173-
			SUBTOTAL FOR CNTRCTL SVCS		242,966		36,000		206,966-
			SUBTOTAL FOR BUDGET CODE 0431		339,375		36,000		303,375-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,424,357		5,065,265		1,640,908
			SUBTOTAL FOR CNTRCTL SVCS		3,424,357		5,065,265		1,640,908
			SUBTOTAL FOR BUDGET CODE 4005		3,424,357		5,065,265		1,640,908
BUDGET CODE: 4127 Recreation Management Sevices OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
			110 FOOD & FORAGE SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		32,000				32,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		13,000				13,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 4127		65,000				65,000-
			TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	6,878,818	8	8,121,844		1,243,026
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60	CNTRCTL	SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380		
			SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0424		2	80,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
SUBTOTAL FOR PROPTY&EQUIP			550		550	
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
	460 SPECIAL EXPENSE		750		750	
SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
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		36,500		41,500	5,000
SUBTOTAL FOR SUPPLYS&MATL			36,500		41,500	5,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
	315 OFFICE EQUIPMENT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP			21,000		21,000	
40 OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR			10,000		10,000	
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,000	1	13,000	
SUBTOTAL FOR CNTRCTL SVCS		1	13,000	1	13,000	
SUBTOTAL FOR BUDGET CODE 5102		1	80,500	1	85,500	5,000
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		3	163,670	3	168,670	5,000

RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,382		20,382	10,000
		SUBTOTAL FOR SUPPLYS&MATL		10,382		20,382	10,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104		13,382		23,382	10,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		35,000		50,000	15,000
		SUBTOTAL FOR OTHR SER&CHR		35,000		50,000	15,000
		SUBTOTAL FOR BUDGET CODE 6301		35,000		50,000	15,000
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		48,382		73,382	25,000
		TOTAL FOR PROBATION SERVICES-OTPS	23	34,248,255	23	30,916,873	3,331,382-

DEPARTMENTAL ESTIMATES - FY19
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	4,645,849	34,248,255	2,220,633	30,916,873	3,331,382-
FINANCIAL PLAN SAVINGS		3,648,932-		3,717,333-	68,401-
APPROPRIATION		30,599,323		27,199,540	3,399,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,195,931		21,796,195	2,399,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,155,833		1,960,503	195,330-
FEDERAL - C.D.					
FEDERAL - OTHER		339,375		36,000	303,375-
INTRA-CITY SALES		3,908,184		3,406,842	501,342-
TOTAL		30,599,323		27,199,540	3,399,783-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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 - FY19
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- FY19
 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	1,071	74,226,676	1,039	73,114,934	1,111,742-
FINANCIAL PLAN SAVINGS	19	953,020	19	953,020	
APPROPRIATION	1,090	75,179,696	1,058	74,067,954	1,111,742-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,671,417	58,293,985	622,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	88,033		88,033-
INTRA-CITY SALES	4,577,460	2,931,183	1,646,277-
TOTAL	75,179,696	74,067,954	1,111,742-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	4,645,849	34,373,808	2,220,633	31,042,426	3,331,382-
FINANCIAL PLAN SAVINGS		3,648,932-		3,717,333-	68,401-
APPROPRIATION		30,724,876		27,325,093	3,399,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,261,741		21,862,005	2,399,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,215,576		2,020,246	195,330-
FEDERAL - C.D.					
FEDERAL - OTHER		339,375		36,000	303,375-
INTRA-CITY SALES		3,908,184		3,406,842	501,342-
TOTAL		30,724,876		27,325,093	3,399,783-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,071	74,226,676	1,039	73,114,934	1,111,742-
FINANCIAL PLAN SAVINGS	19	953,020	19	953,020	
APPROPRIATION	1,090	75,179,696	1,058	74,067,954	1,111,742-
OTPS					
TOTALS FOR OPERATING BUDGET		34,373,808		31,042,426	3,331,382-
FINANCIAL PLAN SAVINGS		3,648,932-		3,717,333-	68,401-
APPROPRIATION		30,724,876		27,325,093	3,399,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,071	108,600,484	1,039	104,157,360	4,443,124-
FINANCIAL PLAN SAVINGS	19	2,695,912-	19	2,764,313-	68,401-
APPROPRIATION	1,090	105,904,572	1,058	101,393,047	4,511,525-
FUNDING					
CITY		81,933,158		80,155,990	1,777,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,058,362		14,863,032	195,330-
FEDERAL - C.D.					
FEDERAL - OTHER		427,408		36,000	391,408-
INTRA-CITY SALES		8,485,644		6,338,025	2,147,619-
TOTAL FUNDING		105,904,572		101,393,047	4,511,525-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,024	1	35,652			35,372-
SUBTOTAL FOR F/T SALARIED			1	71,024	1	35,652			35,372-
SUBTOTAL FOR BUDGET CODE A211			1	71,024	1	35,652			35,372-
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,185	1	93,631			53,554-
SUBTOTAL FOR F/T SALARIED			1	147,185	1	93,631			53,554-
SUBTOTAL FOR BUDGET CODE A600			1	147,185	1	93,631			53,554-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,430	1	64,703			30,727-
SUBTOTAL FOR F/T SALARIED			1	95,430	1	64,703			30,727-
SUBTOTAL FOR BUDGET CODE A603			1	95,430	1	64,703			30,727-
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,651	1	40,253			23,398-
SUBTOTAL FOR F/T SALARIED			1	63,651	1	40,253			23,398-
SUBTOTAL FOR BUDGET CODE B710			1	63,651	1	40,253			23,398-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,038	3	108,347			55,691-
SUBTOTAL FOR F/T SALARIED			3	164,038	3	108,347			55,691-
SUBTOTAL FOR BUDGET CODE B711			3	164,038	3	108,347			55,691-
TOTAL FOR			7	541,328	7	342,586			198,742-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0372 AVENUE NYC (CD)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,335	7	528,335				
SUBTOTAL FOR F/T SALARIED			7	528,335	7	528,335				
03 UNSALARIED		031 UNSALARIED		59,657		59,657				
SUBTOTAL FOR UNSALARIED				59,657		59,657				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427				
SUBTOTAL FOR ADD GRS PAY				427		427				
SUBTOTAL FOR BUDGET CODE 0372			7	588,419	7	588,419				
BUDGET CODE: 1105 District Development										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4					
SUBTOTAL FOR F/T SALARIED			4		4					
SUBTOTAL FOR BUDGET CODE 1105			4		4					
BUDGET CODE: 1802 City Council Funded Projects										
03 UNSALARIED		031 UNSALARIED		536,588					536,588-	
SUBTOTAL FOR UNSALARIED				536,588					536,588-	
SUBTOTAL FOR BUDGET CODE 1802				536,588					536,588-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	1,125,007	11	588,419			536,588-	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0309 Local Gov't Records Grant (State)										
03 UNSALARIED		031 UNSALARIED		70,000					70,000-	
SUBTOTAL FOR UNSALARIED				70,000					70,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-	
SUBTOTAL FOR FRINGE BENES				5,000					5,000-	

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0309				75,000			75,000-
BUDGET CODE: 0342 Business Basics - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,780	2		126,780
SUBTOTAL FOR F/T SALARIED			2	126,780	2		126,780
SUBTOTAL FOR BUDGET CODE 0342			2	126,780	2		126,780
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,677	1		116,677
SUBTOTAL FOR F/T SALARIED			1	116,677	1		116,677
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0343			1	116,677	1		116,677
BUDGET CODE: 0344 Tech Assistance CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,884	2		136,884
SUBTOTAL FOR F/T SALARIED			2	136,884	2		136,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311			311
SUBTOTAL FOR ADD GRS PAY				311			311
SUBTOTAL FOR BUDGET CODE 0344			2	137,195	2		137,195
BUDGET CODE: 0390 Industrial Study Implementation							
03 UNSALARIED		031 UNSALARIED		60,000			60,000
SUBTOTAL FOR UNSALARIED				60,000			60,000
SUBTOTAL FOR BUDGET CODE 0390				60,000			60,000
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,500	2		188,500
SUBTOTAL FOR F/T SALARIED			2	188,500	2		188,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			2	188,500	2	188,500			
BUDGET CODE: 1102 NYC Business Solutions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	298,555	15	298,555			
SUBTOTAL FOR F/T SALARIED			15	298,555	15	298,555			
03 UNSALARIED		031 UNSALARIED		206,148		206,148			
SUBTOTAL FOR UNSALARIED				206,148		206,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,016		24,016			
SUBTOTAL FOR BUDGET CODE 1102			15	528,719	15	528,719			
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003			
SUBTOTAL FOR F/T SALARIED			6	399,003	6	399,003			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
SUBTOTAL FOR ADD GRS PAY				2,237		2,237			
SUBTOTAL FOR BUDGET CODE 1103			6	401,240	6	401,240			
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	424,573	9	424,573			
SUBTOTAL FOR F/T SALARIED			9	424,573	9	424,573			
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	448,044	9	448,044			
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		363,873		363,873			
SUBTOTAL FOR F/T SALARIED				363,873		363,873			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1107					363,873				363,873
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,645,595	41	2,645,595			
SUBTOTAL FOR F/T SALARIED			41	2,645,595	41	2,645,595			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				20,399		20,399			
SUBTOTAL FOR BUDGET CODE 1110				41	2,665,994	41			2,665,994
BUDGET CODE: 1114 Support for Small Businesses - LYL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,000	4	286,000			
SUBTOTAL FOR F/T SALARIED			4	286,000	4	286,000			
SUBTOTAL FOR BUDGET CODE 1114				4	286,000	4			286,000
BUDGET CODE: 1115 NYC School Bus Grant Program									
03 UNSALARIED		031 UNSALARIED		140,000		140,000			
SUBTOTAL FOR UNSALARIED				140,000		140,000			
SUBTOTAL FOR BUDGET CODE 1115					140,000				140,000
BUDGET CODE: 1117 Support for Women Entrepreneurs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,500	3	165,500			
SUBTOTAL FOR F/T SALARIED			3	165,500	3	165,500			
SUBTOTAL FOR BUDGET CODE 1117				3	165,500	3			165,500
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000			
SUBTOTAL FOR BUDGET CODE 1118				2	120,000	2			120,000

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1119 MWBE Bond Surety Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000	
		SUBTOTAL FOR BUDGET CODE 1119	1	75,000	1	75,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,500	7	439,500	
		SUBTOTAL FOR F/T SALARIED	7	439,500	7	439,500	
03 UNSALARIED		031 UNSALARIED		319,957		330,011	10,054
		SUBTOTAL FOR UNSALARIED		319,957		330,011	10,054
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 1502	7	775,457	7	785,511	10,054
		TOTAL FOR DEPT OF BUSINESS SERVICES	95	6,673,979	95	6,609,033	64,946-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	
		SUBTOTAL FOR F/T SALARIED		9,855		9,855	
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855	
BUDGET CODE: 1001 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,045,916	8	1,045,916	
		SUBTOTAL FOR F/T SALARIED	8	1,045,916	8	1,045,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406	
		SUBTOTAL FOR ADD GRS PAY		3,406		3,406	

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			8	1,049,322	8	1,049,322	
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,341		261,341	
SUBTOTAL FOR F/T SALARIED				261,341		261,341	
03 UNSALARIED		031 UNSALARIED		75,000		75,000	
SUBTOTAL FOR UNSALARIED				75,000		75,000	
04 ADD GRS PAY		047 OVERTIME		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 1002				336,541		336,541	
BUDGET CODE: 1006 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,115		192,804	1,311-
SUBTOTAL FOR F/T SALARIED				194,115		192,804	1,311-
03 UNSALARIED		031 UNSALARIED		54,080		54,080	
SUBTOTAL FOR UNSALARIED				54,080		54,080	
SUBTOTAL FOR BUDGET CODE 1006				248,195		246,884	1,311-
BUDGET CODE: 1007 SBS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,500	1	75,500	
SUBTOTAL FOR F/T SALARIED			1	75,500	1	75,500	
SUBTOTAL FOR BUDGET CODE 1007			1	75,500	1	75,500	
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	737,135	6	1,245,983	508,848
SUBTOTAL FOR F/T SALARIED			6	737,135	6	1,245,983	508,848
03 UNSALARIED		031 UNSALARIED		127,412		127,513	101
SUBTOTAL FOR UNSALARIED				127,412		127,513	101

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196			
		SUBTOTAL FOR ADD GRS PAY		24,196		24,196			
		SUBTOTAL FOR BUDGET CODE 1301	6	888,743	6	1,397,692			508,949
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,555,582	25	2,592,332			36,750
		SUBTOTAL FOR F/T SALARIED	25	2,555,582	25	2,592,332			36,750
03 UNSALARIED		031 UNSALARIED		53,367		53,367			
		SUBTOTAL FOR UNSALARIED		53,367		53,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		33,763		33,763			
		SUBTOTAL FOR BUDGET CODE 1302	25	2,642,712	25	2,679,462			36,750
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	573,756	14	573,756			
		SUBTOTAL FOR F/T SALARIED	14	573,756	14	573,756			
03 UNSALARIED		031 UNSALARIED		355,021		355,021			
		SUBTOTAL FOR UNSALARIED		355,021		355,021			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850			
		047 OVERTIME		30,500		30,500			
		061 SUPPER MONEY		115,500		115,500			
		SUBTOTAL FOR ADD GRS PAY		171,850		171,850			
		SUBTOTAL FOR BUDGET CODE 1303	14	1,100,627	14	1,100,627			
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,222,994	16	1,222,994			
		SUBTOTAL FOR F/T SALARIED	16	1,222,994	16	1,222,994			
03 UNSALARIED		031 UNSALARIED		45,126		45,126			
		SUBTOTAL FOR UNSALARIED		45,126		45,126			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806			
		SUBTOTAL FOR ADD GRS PAY		17,806		17,806			
		SUBTOTAL FOR BUDGET CODE 1304	16	1,285,926	16	1,285,926			
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	721,612	9	721,612			
		SUBTOTAL FOR F/T SALARIED	9	721,612	9	721,612			
04 ADD GRS PAY		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1305	9	727,612	9	727,612			
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	814,920	5	847,686			32,766
		SUBTOTAL FOR F/T SALARIED	5	814,920	5	847,686			32,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			
		046 TERMINAL LEAVE		32,766					32,766-
		SUBTOTAL FOR ADD GRS PAY		36,462		3,696			32,766-
		SUBTOTAL FOR BUDGET CODE 1505	5	851,382	5	851,382			
BUDGET CODE: 1901 Faith Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	325,000	6	325,000			
		SUBTOTAL FOR F/T SALARIED	6	325,000	6	325,000			
		SUBTOTAL FOR BUDGET CODE 1901	6	325,000	6	325,000			
		TOTAL FOR ADMINISTRATIVE SERVICES	90	9,541,415	90	10,085,803			544,388
		TOTAL FOR DEPT. OF BUSINESS P.S.	203	17,881,729	203	17,625,841			255,888-

DEPARTMENTAL ESTIMATES - FY19
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	203	17,881,729	203	17,625,841	255,888-
FINANCIAL PLAN SAVINGS	15		15		
APPROPRIATION	218	17,881,729	218	17,625,841	255,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,963,401		11,982,861	19,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		902,058		782,405	119,653-
FEDERAL - OTHER		4,931,415		4,850,720	80,695-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,881,729		17,625,841	255,888-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-112,056	9	86,532	778,787
10004	ADMINISTRATIVE ARCHITECT	138,343-138,343	1	138,343	138,343
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	65,173-144,200	22	93,207	2,050,562
10025	ADMINISTRATIVE MANAGER	114,724-114,724	1	114,724	114,724
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,123-107,123	1	107,123	107,123
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,000-123,600	2	99,300	198,600
10037	ADMINISTRATIVE SPACE ANALYST	104,018-104,018	1	104,018	104,018
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-137,084	2	116,397	232,794
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	67,523- 90,640	4	83,386	333,543
82950	AGENCY CHIEF CONTRACTING OFFICER	133,013-133,013	1	133,013	133,013
95146	ASSISTANT COMMISSIONER (DBS)	120,000-159,538	7	131,820	922,741
12627	ASSOCIATE STAFF ANALYST	75,635- 87,269	3	82,803	248,408
60860	BUSINESS PROMOTION COORDINATOR	42,000- 81,000	56	61,413	3,439,115
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,687-110,687	1	110,687	110,687
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,048- 56,689	6	48,615	291,688
94503	COMMISSIONER OF BUSINESS SERVICES	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
56057	COMMUNITY ASSOCIATE	35,683- 57,223	6	47,189	283,134
56058	COMMUNITY COORDINATOR	50,000- 67,980	10	62,191	621,907
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,310- 79,310	1	79,310	79,310
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,208- 97,669	2	84,939	169,877
10074	COMPUTER OPERATIONS MANAGER	95,990- 95,990	1	95,990	95,990
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289- 91,746	2	84,018	168,035
10050	COMPUTER SYSTEMS MANAGER	98,070-150,000	2	124,035	248,070
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	50,000- 77,500	14	62,373	873,220
95143	DEPUTY COMMISSIONER (DBS)	149,350-212,044	5	181,105	905,523
95005	EXECUTIVE AGENCY COUNSEL	95,000-153,794	2	124,397	248,794
40502	MANAGEMENT AUDITOR	71,621- 80,019	2	75,820	151,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,634- 77,067	7	68,035	476,242
12158	PROCUREMENT ANALYST	75,190- 75,190	1	75,190	75,190
80184	SPACE ANALYST	62,784- 62,784	1	62,784	62,784
12626	STAFF ANALYST	73,903- 73,903	1	73,903	73,903
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,776- 82,776	1	82,776	82,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,935- 53,935	1	53,935	53,935
TOTAL FOR OBJECT 001			179		14,208,274

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

POSITION SCHEDULE FOR U/A 001	179	14,208,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	3,095,657
TOTAL FOR U/A 001	218	17,303,931

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A203 BLGP - BDC Invoices - ADC								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			454,518	454,518-
		SUBTOTAL FOR CNTRCTL SVCS					454,518	454,518-
		SUBTOTAL FOR BUDGET CODE A203					454,518	454,518-
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			67,603	67,603-
		SUBTOTAL FOR CNTRCTL SVCS					67,603	67,603-
		SUBTOTAL FOR BUDGET CODE A204					67,603	67,603-
BUDGET CODE: A206 BLGP - Loan Applications - UN - ADC								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			11,528	11,528-
		SUBTOTAL FOR CNTRCTL SVCS					11,528	11,528-
		SUBTOTAL FOR BUDGET CODE A206					11,528	11,528-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			373,579	373,579-
		SUBTOTAL FOR CNTRCTL SVCS					373,579	373,579-
		SUBTOTAL FOR BUDGET CODE A208					373,579	373,579-
BUDGET CODE: A210 Business Prep General OTPS - ADC								
10		SUPPLYS&MATL	101	PRINTING SUPPLIES		500	1,000	500-
		SUBTOTAL FOR SUPPLYS&MATL				500	1,000	500-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000	1,500	500-
		SUBTOTAL FOR PROPTY&EQUIP				1,000	1,500	500-
40		OTHR SER&CHR	417	ADVERTISING		5,000	4,370	630
			427	DATA PROCESSING SERVICES		792	3,734	2,942-
		SUBTOTAL FOR OTHR SER&CHR				5,792	8,104	2,312-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		5,617		383-
			602 TELECOMMUNICATIONS MAINT		1,200		600		600-
			622 TEMPORARY SERVICES	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,200		6,217	1-	2,983-
		SUBTOTAL FOR BUDGET CODE A210		1	19,804		13,509	1-	6,295-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC									
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		293		292		1-
		SUBTOTAL FOR OTHR SER&CHR			293		292		1-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,625		17,200		425-
		SUBTOTAL FOR CNTRCTL SVCS			17,625		17,200		425-
		SUBTOTAL FOR BUDGET CODE A212			17,918		17,492		426-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		810,000		953,238		143,238
		SUBTOTAL FOR CNTRCTL SVCS			810,000		953,238		143,238
		SUBTOTAL FOR BUDGET CODE A213			810,000		953,238		143,238
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		389,020		263,297		125,723-
		SUBTOTAL FOR CNTRCTL SVCS			389,020		263,297		125,723-
		SUBTOTAL FOR BUDGET CODE A214			389,020		263,297		125,723-
BUDGET CODE: A215 Business PREP Assessments General- ADC									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,889		49,723		28,834
		SUBTOTAL FOR CNTRCTL SVCS			20,889		49,723		28,834
		SUBTOTAL FOR BUDGET CODE A215			20,889		49,723		28,834
BUDGET CODE: A601 SBS OTPS - ADMIN									
30		PROPTY&EQUIP	337 BOOKS-OTHER		106				106-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					106					106-
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	795					795-
SUBTOTAL FOR OTHR SER&CHR					795					795-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,438			3,544		106
				602 TELECOMMUNICATIONS MAINT	611			411		200-
				686 PROF SERV OTHER	1 2,500				1-	2,500-
SUBTOTAL FOR CNTRCTL SVCS					1 6,549			3,955	1-	2,594-
SUBTOTAL FOR BUDGET CODE A601					1 7,450			3,955	1-	3,495-
BUDGET CODE: A604 Business Prep OTPS - ADMIN										
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	2,255			396		1,859-
				454 OVERNIGHT TRVL EXP-SPECIAL				732		732
SUBTOTAL FOR OTHR SER&CHR					2,255			1,128		1,127-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	402			201		201-
SUBTOTAL FOR CNTRCTL SVCS					402			201		201-
SUBTOTAL FOR BUDGET CODE A604					2,657			1,329		1,328-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	500,000			500,000		
SUBTOTAL FOR CNTRCTL SVCS					500,000			500,000		
SUBTOTAL FOR BUDGET CODE B712					500,000			500,000		
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach										
40	OTHR	SER&CHR	417	ADVERTISING	5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	240,790			240,661		129-
				622 TEMPORARY SERVICES	49					49-
				686 PROF SERV OTHER	13,500					13,500-
SUBTOTAL FOR CNTRCTL SVCS					254,339			240,661		13,678-
SUBTOTAL FOR BUDGET CODE B713					259,339			240,661		18,678-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.									
60		CNTRCTL SVCS		581,790		73,077			508,713-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		581,790		73,077			508,713-
		SUBTOTAL FOR BUDGET CODE B714		581,790		73,077			508,713-
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.									
60		CNTRCTL SVCS		317,370		38,823			278,547-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		317,370		38,823			278,547-
		SUBTOTAL FOR BUDGET CODE B715		317,370		38,823			278,547-
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.									
60		CNTRCTL SVCS		274,350		34,255			240,095-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		274,350		34,255			240,095-
		SUBTOTAL FOR BUDGET CODE B716		274,350		34,255			240,095-
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.									
60		CNTRCTL SVCS		69,540		9,135			60,405-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		69,540		9,135			60,405-
		SUBTOTAL FOR BUDGET CODE B717		69,540		9,135			60,405-
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess									
60		CNTRCTL SVCS		72,750		9,135			63,615-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		72,750		9,135			63,615-
		SUBTOTAL FOR BUDGET CODE B718		72,750		9,135			63,615-
BUDGET CODE: B719 NY Rising: Assessments General									
60		CNTRCTL SVCS		134,500		24,377			110,123-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		134,500		24,377			110,123-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE B719				134,500		24,377	110,123-
BUDGET CODE: B720 NY Rising: OTPS for State Employees							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,150			2,150-
SUBTOTAL FOR OTHR SER&CHR				2,150			2,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,135		35,000	142,135-
SUBTOTAL FOR CNTRCTL SVCS				177,135		35,000	142,135-
SUBTOTAL FOR BUDGET CODE B720				179,285		35,000	144,285-
BUDGET CODE: E200 Hurricane Sandy - BNYDC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		831,530			831,530-
SUBTOTAL FOR CNTRCTL SVCS				831,530			831,530-
SUBTOTAL FOR BUDGET CODE E200				831,530			831,530-
TOTAL FOR			2	5,395,420		2,267,006	2- 3,128,414-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,122,000			1,122,000-
SUBTOTAL FOR CNTRCTL SVCS				1,122,000			1,122,000-
SUBTOTAL FOR BUDGET CODE 0353				1,122,000			1,122,000-
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,652			63,652-
SUBTOTAL FOR CNTRCTL SVCS				63,652			63,652-
SUBTOTAL FOR BUDGET CODE 0361				63,652			63,652-
BUDGET CODE: 0362 S I-NEDD							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0362			20,000					20,000-
BUDGET CODE: 0370 AVENUE NYC (CD)										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		31	2,010,281		31	1,478,967		531,314-
		683 PROF SERV ENGINEER & ARCHITECT		1	13,100				1-	13,100-
		686 PROF SERV OTHER			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		32	2,043,381		31	1,478,967	1-	564,414-
		SUBTOTAL FOR BUDGET CODE 0370		32	2,043,381		31	1,478,967	1-	564,414-
BUDGET CODE: 0381 BX-NEDD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0381			30,000					30,000-
BUDGET CODE: 0394 QUEENS-NEDD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			208,489					208,489-
		SUBTOTAL FOR CNTRCTL SVCS			208,489					208,489-
		SUBTOTAL FOR BUDGET CODE 0394			208,489					208,489-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		117 POSTAGE			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,500					5,500-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			3,250					3,250-
		427 DATA PROCESSING SERVICES			11,000					11,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			16,750					16,750-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			4,750			27,000		22,250

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					4,750			27,000	22,250
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000	
SUBTOTAL FOR FXD MIS CHGS					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 0395					30,000			30,000	
BUDGET CODE: 1377 BK-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,609					41,609-
SUBTOTAL FOR CNTRCTL SVCS					41,609				41,609-
SUBTOTAL FOR BUDGET CODE 1377					41,609				41,609-
BUDGET CODE: 1802 City Council Funded Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,881,085			1-		1,881,085-
SUBTOTAL FOR CNTRCTL SVCS				1	1,881,085			1-	1,881,085-
SUBTOTAL FOR BUDGET CODE 1802				1	1,881,085			1-	1,881,085-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			33	5,440,216	31	1,508,967	2-		3,931,249-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,326,543				4,326,543	
SUBTOTAL FOR OTHR SER&CHR					4,326,543			4,326,543	
SUBTOTAL FOR BUDGET CODE 0100					4,326,543			4,326,543	
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		540					540-
SUBTOTAL FOR OTHR SER&CHR					540				540-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,440					1,440-
SUBTOTAL FOR CNTRCTL SVCS					1,440				1,440-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0331				1,980			1,980-
BUDGET CODE: 0342 Business Basics - CTL							
40	OTHR	SER&CHR	417	ADVERTISING			1,912
			427	DATA PROCESSING SERVICES	8,088	10,000	2,625
			431	LEASING OF MISC EQUIP	3,112	5,737	4,537-
SUBTOTAL FOR OTHR SER&CHR				15,737		15,737	
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	10,000	
			685	PROF SERV DIRECT EDUC SERV	4	35,400	7,800
			686	PROF SERV OTHER		7,800	7,800-
SUBTOTAL FOR CNTRCTL SVCS			5	53,200	5	53,200	
SUBTOTAL FOR BUDGET CODE 0342			5	68,937	5	68,937	
BUDGET CODE: 0343 Vendor Markets - CTL							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000	766
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,766	766
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,000	
			332	PURCH DATA PROCESSING EQUIPT		1,655	1,345
			337	BOOKS-OTHER		3,700	
SUBTOTAL FOR PROPTY&EQUIP				7,355		8,700	1,345
40	OTHR	SER&CHR	417	ADVERTISING		2,100	
SUBTOTAL FOR OTHR SER&CHR				2,100		2,100	
60	CNTRCTL	SVCS	624	CLEANING SERVICES	1	8,345	8,345-
			660	ECONOMIC DEVELOPMENT	1	434	
			671	TRAINING PRGM CITY EMPLOYEES		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	9,779	1	1,434	8,345-
SUBTOTAL FOR BUDGET CODE 0343			2	22,234	1	16,000	6,234-
BUDGET CODE: 0383 BDD - Chamber on the Go							
30	PROPTY&EQUIP		305	MOTOR VEHICLES		6,600	6,600-
SUBTOTAL FOR PROPTY&EQUIP				6,600		6,600	6,600-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		3,219			3,219-
		SUBTOTAL FOR OTHR SER&CHR		3,219			3,219-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,713,836			1,713,836-
		686 PROF SERV OTHER		5,200			5,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,719,036			1,719,036-
		SUBTOTAL FOR BUDGET CODE 0383		1,728,855			1,728,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,868,000			2,868,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,868,000			2,868,000-
		SUBTOTAL FOR BUDGET CODE 0384		2,868,000			2,868,000-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,171,100			1,171,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,171,100			1,171,100-
		SUBTOTAL FOR BUDGET CODE 0388		1,171,100			1,171,100-
BUDGET CODE: 0390 Industrial Study Implementation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400,000		1,440,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS		1,400,000		1,440,000	40,000
		SUBTOTAL FOR BUDGET CODE 0390		1,400,000		1,440,000	40,000
BUDGET CODE: 0392 Workforce Devel Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		521,021			521,021-
		SUBTOTAL FOR CNTRCTL SVCS		521,021			521,021-
		SUBTOTAL FOR BUDGET CODE 0392		521,021			521,021-
BUDGET CODE: 1101 Business Development Program Management							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		2,820		1,500		1,320-	
		101 PRINTING SUPPLIES				1,000		1,000	
		117 POSTAGE		400		400			
		199 DATA PROCESSING SUPPLIES		435		5,000		4,565	
		SUBTOTAL FOR SUPPLYS&MATL		8,655		12,900		4,245	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		140				140-	
		314 OFFICE FURITURE		249				249-	
		337 BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,389		3,000		389-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
	042001	40X CONTRACTUAL SERVICES-GENERAL		22,216				22,216-	
		403 OFFICE SERVICES		5,800		2,000		3,800-	
		417 ADVERTISING		9,630		9,489		141-	
		427 DATA PROCESSING SERVICES		186,399				186,399-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		246,045		34,489		211,556-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,284		201,330		200,046	
		607 MAINT & REP MOTOR VEH EQUIP	1	800			1-	800-	
		615 PRINTING CONTRACTS	1	3,997	1	10,000		6,003	
		622 TEMPORARY SERVICES		1,500	1	500	1	1,000-	
		624 CLEANING SERVICES			1	111	1	111	
		671 TRAINING PRGM CITY EMPLOYEES		330				330-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	27,911	3	211,941	1	184,030	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,000		9,000			
		SUBTOTAL FOR FXD MIS CHGS		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 1101	2	295,000	3	271,330	1	23,670-	
BUDGET CODE: 1111 Small Business First (SB1)									
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		722				722-	
		SUBTOTAL FOR PROPTY&EQUIP		722				722-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		17,500					17,500-
				417 ADVERTISING		30,562					30,562-
				427 DATA PROCESSING SERVICES		4,162					4,162-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500					2,500-
				SUBTOTAL FOR OTHR SER&CHR		54,724					54,724-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			75,525		60,525
				608 MAINT & REP GENERAL	1	375				1-	375-
				615 PRINTING CONTRACTS		1,000					1,000-
				622 TEMPORARY SERVICES		13,500					13,500-
				671 TRAINING PRGM CITY EMPLOYEES		3,370					3,370-
				683 PROF SERV ENGINEER & ARCHITECT		4,834					4,834-
				SUBTOTAL FOR CNTRCTL SVCS	1	38,079			75,525	1-	37,446
				SUBTOTAL FOR BUDGET CODE 1111	1	95,525			75,525	1-	20,000-
BUDGET CODE: 1112 Small Business First Lease (SB1)											
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		394,938			394,938		394,938
				SUBTOTAL FOR OTHR SER&CHR		394,938			394,938		394,938
				SUBTOTAL FOR BUDGET CODE 1112		394,938			394,938		394,938
BUDGET CODE: 1113 Support for Small Businesses - Legal											
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,250,000		250,000-
				SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,250,000		250,000-
				SUBTOTAL FOR BUDGET CODE 1113		1,500,000			1,250,000		250,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL											
40	OTHR	SER&CHR		417 ADVERTISING		10,000					10,000-
				SUBTOTAL FOR OTHR SER&CHR		10,000					10,000-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		1,972,158			1,899,755		72,403-
				684 PROF SERV COMPUTER SERVICES	1	20,000				1-	20,000-
				686 PROF SERV OTHER		19,842					19,842-
				SUBTOTAL FOR CNTRCTL SVCS	1	2,012,000			1,899,755	1-	112,245-

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1114				1	2,022,000			1-	122,245-
BUDGET CODE: 1115 NYC School Bus Grant Program									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		83,000			83,000-
SUBTOTAL FOR CNTRCTL SVCS					83,000				83,000-
SUBTOTAL FOR BUDGET CODE 1115					83,000				83,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,674			4,674-
SUBTOTAL FOR SUPPLYS&MATL					4,674				4,674-
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40		OTHR SER&CHR	417	ADVERTISING		10,000			10,000-
			427	DATA PROCESSING SERVICES		1,288			1,288-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,740			3,740-
SUBTOTAL FOR OTHR SER&CHR					15,028				15,028-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		480,505	549,000		68,495
			615	PRINTING CONTRACTS		2,993			2,993-
			622	TEMPORARY SERVICES		7,500			7,500-
			686	PROF SERV OTHER		62,300			62,300-
SUBTOTAL FOR CNTRCTL SVCS					553,298		549,000		4,298-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500	500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1117					574,500		549,500		25,000-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		115,569	135,500		19,931
			615	PRINTING CONTRACTS		19,931			19,931-
SUBTOTAL FOR CNTRCTL SVCS					135,500		135,500		
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500	500		
SUBTOTAL FOR FXD MIS CHGS					500		500		

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1118				136,000		136,000	
BUDGET CODE: 1119 MWBE Bond Surety Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,900,000			8,900,000-
SUBTOTAL FOR CNTRCTL SVCS				8,900,000			8,900,000-
SUBTOTAL FOR BUDGET CODE 1119				8,900,000			8,900,000-
BUDGET CODE: 1120 MWBE Loan Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,587,000			4,587,000-
SUBTOTAL FOR CNTRCTL SVCS				4,587,000			4,587,000-
SUBTOTAL FOR BUDGET CODE 1120				4,587,000			4,587,000-
BUDGET CODE: 1501 NDD Build CBDO capacity							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,755			7,755-
SUBTOTAL FOR SUPPLYS&MATL				7,755			7,755-
30	PROPTY&EQUIP	337 BOOKS-OTHER		355			355-
SUBTOTAL FOR PROPTY&EQUIP				355			355-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
SUBTOTAL FOR OTHR SER&CHR				250			250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,640		60,000	52,360
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		14,000			14,000-
SUBTOTAL FOR CNTRCTL SVCS				31,640		60,000	28,360
SUBTOTAL FOR BUDGET CODE 1501				40,000		60,000	20,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		247,448			247,448-
SUBTOTAL FOR SUPPLYS&MATL				247,448			247,448-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		32,510			32,510-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				32,510			32,510-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		22,214			22,214-
		427 DATA PROCESSING SERVICES		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				29,914			29,914-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,718,457		2,712,899	5,558-
		615 PRINTING CONTRACTS		11,845			11,845-
		622 TEMPORARY SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	6,357			6,357-
		681 PROF SERV ACCTING & AUDITING		8,075			8,075-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,871,734		2,712,899	158,835-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500		500	
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1502			1	3,182,106		2,713,399	468,707-
TOTAL FOR DEPT OF BUSINESS SERVICES			12	33,918,739	9	13,201,927	20,716,812-

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

BUDGET CODE: 1006 Strategic Operations

40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		64,575			64,575-
SUBTOTAL FOR OTHR SER&CHR				64,575			64,575-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,467		74,042	64,575
SUBTOTAL FOR CNTRCTL SVCS				9,467		74,042	64,575
SUBTOTAL FOR BUDGET CODE 1006				74,042		74,042	

BUDGET CODE: 1007 SBS Admin

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40			OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		615				615-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		1,115				1,115-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,941		86,792		66,851
			671 TRAINING PRGM CITY EMPLOYEES		12,736				12,736-
			SUBTOTAL FOR CNTRCTL SVCS		32,677		86,792		54,115
			SUBTOTAL FOR BUDGET CODE 1007		36,792		86,792		50,000
BUDGET CODE: 1301 FMA Legal & Administration									
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		7,500		7,500		
			856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
			100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			101 PRINTING SUPPLIES		6,000		6,000		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			117 POSTAGE		25,000		25,000		
			169 MAINTENANCE SUPPLIES		65,180		95,780		30,600
			199 DATA PROCESSING SUPPLIES		22,548		223,548		201,000
			SUBTOTAL FOR SUPPLYS&MATL		198,408		430,008		231,600
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		625		500		125-
			314 OFFICE FURITURE		5,744				5,744-
			332 PURCH DATA PROCESSING EQUIPT		12,161		973		11,188-
			337 BOOKS-OTHER		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		50,030		32,973		17,057-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		119,883		119,883		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
			042001 40X CONTRACTUAL SERVICES-GENERAL		54,500				54,500-
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		49,456		19,456		30,000-
			412 RENTALS OF MISC.EQUIP		5,900		1,500		4,400-
			417 ADVERTISING		6,700		1,200		5,500-
			858001 42G DATA PROCESSING SERVICES		100,609		100,609		
			427 DATA PROCESSING SERVICES		220,000				220,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,995		2,500		15,495-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,050		7,000		50-
			SUBTOTAL FOR OTHR SER&CHR		607,144		277,199		329,945-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	839,416	1	1,188,101		348,685
		602	TELECOMMUNICATIONS MAINT	2	10,000	2	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		3,000				3,000-
		608	MAINT & REP GENERAL		1,200	1	1,200	1	
		612	OFFICE EQUIPMENT MAINTENANCE	1	144,075	1	139,075		5,000-
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
		615	PRINTING CONTRACTS		2,500		500		2,000-
		622	TEMPORARY SERVICES		25,000		25,000		
		624	CLEANING SERVICES		433				433-
		671	TRAINING PRGM CITY EMPLOYEES		5,100				5,100-
		681	PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
		683	PROF SERV ENGINEER & ARCHITECT		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		10,000	1	10,000	1	
		685	PROF SERV DIRECT EDUC SERV		100,000				100,000-
		686	PROF SERV OTHER		800	1	800	1	
			SUBTOTAL FOR CNTRCTL SVCS	6	1,271,524	8	1,389,676	2	118,152
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,000				2,000-
		701	TAXES AND LICENSES		100				100-
		706	PROMPT PAYMENT INTEREST		650				650-
	856001	79D	TRAINING CITY EMPLOYEES		3,500		3,500		
			SUBTOTAL FOR FXD MIS CHGS		6,250		3,500		2,750-
			SUBTOTAL FOR BUDGET CODE 1301	6	2,133,356	8	2,133,356	2	
BUDGET CODE: 1305 Waterfront & Dockmaster									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,726				1,726-
		337	BOOKS-OTHER		1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		2,926				2,926-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403	OFFICE SERVICES		3,414				3,414-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		571				571-
	858001	42G	DATA PROCESSING SERVICES		12,917		10,334		2,583-
		427	DATA PROCESSING SERVICES		27,100				27,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-
			SUBTOTAL FOR OTHR SER&CHR		85,002		10,334		74,668-
60		600	CONTRACTUAL SERVICES GENERAL		273,780		862,666		588,886
		615	PRINTING CONTRACTS		3,000				3,000-
		622	TEMPORARY SERVICES		29,020				29,020-
		671	TRAINING PRGM CITY EMPLOYEES		9,048				9,048-
		684	PROF SERV COMPUTER SERVICES		450,000				450,000-
		686	PROF SERV OTHER		282,404				282,404-
			SUBTOTAL FOR CNTRCTL SVCS		1,047,252		862,666		184,586-
			SUBTOTAL FOR BUDGET CODE 1305		1,145,180		873,000		272,180-
BUDGET CODE: 1901 Faith Center									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30		300	EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40		412	RENTALS OF MISC.EQUIP		10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60		600	CONTRACTUAL SERVICES GENERAL		67,200		165,000		97,800
		686	PROF SERV OTHER		37,800				37,800-
			SUBTOTAL FOR CNTRCTL SVCS		105,000		165,000		60,000
			SUBTOTAL FOR BUDGET CODE 1901		175,000		165,000		10,000-
TOTAL FOR ADMINISTRATIVE SERVICES				6	3,564,370	8	3,332,190	2	232,180-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				53	48,318,745	48	20,310,090	5-	28,008,655-

DEPARTMENTAL ESTIMATES - FY19
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	4,787,613	48,318,745	4,648,600	20,310,090	28,008,655-
FINANCIAL PLAN SAVINGS		222,775		345,550	122,775
APPROPRIATION		48,541,520		20,655,640	27,885,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,417,844		15,226,772	24,191,072-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,220,327		2,781,510	1,438,817-
FEDERAL - OTHER		4,903,349		2,647,358	2,255,991-
INTRA-CITY SALES					
TOTAL		48,541,520		20,655,640	27,885,880-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,650	4	244,650			
		SUBTOTAL FOR F/T SALARIED	4	244,650	4	244,650			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
		SUBTOTAL FOR ADD GRS PAY		778		778			
		SUBTOTAL FOR BUDGET CODE 1418	4	245,428	4	245,428			
BUDGET CODE: 1421 MWBE Disparity Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000			
		SUBTOTAL FOR BUDGET CODE 1421	1	70,000	1	70,000			
BUDGET CODE: 1422 MWBE DS Tech Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000			
		SUBTOTAL FOR BUDGET CODE 1422	1	55,000	1	55,000			
BUDGET CODE: 1423 MWBE DS Mentorship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000			
		SUBTOTAL FOR BUDGET CODE 1423	1	55,000	1	55,000			
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000			
		SUBTOTAL FOR BUDGET CODE 1424	1	55,000	1	55,000			
BUDGET CODE: 1425 MWBE DS Admin									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,000	7	515,000			
		SUBTOTAL FOR F/T SALARIED	7	515,000	7	515,000			
		SUBTOTAL FOR BUDGET CODE 1425	7	515,000	7	515,000			
BUDGET CODE: 1426 MWBE CERTIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		903,000		903,000			
		SUBTOTAL FOR F/T SALARIED		903,000		903,000			
		SUBTOTAL FOR BUDGET CODE 1426		903,000		903,000			
TOTAL FOR			15	1,898,428	15	1,898,428			
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
		SUBTOTAL FOR UNSALARIED		46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	587,516	16	587,516			
		SUBTOTAL FOR F/T SALARIED	16	587,516	16	587,516			
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 - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			16	599,616	16	599,616	
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	734,156	9	734,156	
SUBTOTAL FOR F/T SALARIED			9	734,156	9	734,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403			9	752,110	9	752,110	
BUDGET CODE: 1805 City Council Funded Projects							
03 UNSALARIED		031 UNSALARIED		82,412			82,412-
SUBTOTAL FOR UNSALARIED				82,412			82,412-
SUBTOTAL FOR BUDGET CODE 1805				82,412			82,412-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			29	1,734,787	29	1,652,375	82,412-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			44	3,633,215	44	3,550,803	82,412-

DEPARTMENTAL ESTIMATES - FY19
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	44	3,633,215	44	3,550,803	82,412-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	54	3,633,215	54	3,550,803	82,412-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,434,268	3,351,856	82,412-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			
TOTAL	3,633,215	3,550,803	82,412-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	80,000- 87,550	3	84,233	252,700
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	70,000- 70,000	1	70,000	70,000
95146	ASSISTANT COMMISSIONER (DBS)	120,783-122,000	2	121,392	242,783
40562	ASSOCIATE CONTRACT SPECIALIST	80,000- 80,000	1	80,000	80,000
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	46,125- 90,238	16	57,172	914,745
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,029- 58,000	2	49,515	99,029
56057	COMMUNITY ASSOCIATE	50,000- 51,500	2	50,750	101,500
56058	COMMUNITY COORDINATOR	55,000- 70,000	3	63,333	190,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	53,481- 67,049	6	60,450	362,700
95143	DEPUTY COMMISSIONER (DBS)	154,500-154,500	1	154,500	154,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	73,691- 73,691	1	73,691	73,691
12626	STAFF ANALYST	61,432- 68,325	3	65,764	197,293
TOTAL FOR OBJECT 001			42		2,814,806

POSITION SCHEDULE FOR U/A 004			42		2,814,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		804,230
TOTAL FOR U/A 004			54		3,619,036

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	722,305	2		722,305-
		SUBTOTAL FOR CNTRCTL SVCS	2	722,305	2		722,305-
		SUBTOTAL FOR BUDGET CODE 0826	2	722,305	2		722,305-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,500		315,000	278,500
		622 TEMPORARY SERVICES		220,000			220,000-
		681 PROF SERV ACCTING & AUDITING	1	50,000		1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	306,500		1-	8,500
		SUBTOTAL FOR BUDGET CODE 0835	1	315,000		1-	
BUDGET CODE: 1417 PTAC Grant							
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-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40	OTHR SER&CHR	417 ADVERTISING		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,548			46,548-
		615 PRINTING CONTRACTS	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	47,548		1-	47,548-
		SUBTOTAL FOR BUDGET CODE 1417	1	149,548		1-	149,548-
BUDGET CODE: 1421 MWBE Disparity Study							
40	OTHR SER&CHR	417 ADVERTISING		45,000			45,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					45,000					45,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			877,441					877,441-
		615 PRINTING CONTRACTS			12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					889,441					889,441-
SUBTOTAL FOR BUDGET CODE 1421					934,441					934,441-
BUDGET CODE: 1422 MWBE DS Tech Assistance										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
40		OTHR SER&CHR								
		427 DATA PROCESSING SERVICES			4,497					4,497-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					20,497					20,497-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	744,253		1	654,250		90,003-
		686 PROF SERV OTHER			2,500					2,500-
SUBTOTAL FOR CNTRCTL SVCS					746,753		1	654,250		92,503-
70		FXD MIS CHGS								
		856001 79D TRAINING CITY EMPLOYEES			750			750		
SUBTOTAL FOR FXD MIS CHGS					750			750		
SUBTOTAL FOR BUDGET CODE 1422					770,000		1	655,000		115,000-
BUDGET CODE: 1426 MWBE CERTIFICATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			442					442-
SUBTOTAL FOR SUPPLYS&MATL					442					442-
40		OTHR SER&CHR								
		417 ADVERTISING			103,803					103,803-
SUBTOTAL FOR OTHR SER&CHR					103,803					103,803-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,112,241		1	807,601		304,640-
		615 PRINTING CONTRACTS			100					100-
		622 TEMPORARY SERVICES			100,000					100,000-
		684 PROF SERV COMPUTER SERVICES		1	519,200				1-	519,200-
		686 PROF SERV OTHER			85,100					85,100-
SUBTOTAL FOR CNTRCTL SVCS					1,816,641		1	807,601	1-	1,009,040-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1426			2	1,920,886	1	807,601	1-	1,113,285-
BUDGET CODE: 1427 Mayor's Office MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,715				123,715-
		684 PROF SERV COMPUTER SERVICES		13,000				13,000-
SUBTOTAL FOR CNTRCTL SVCS				136,715				136,715-
SUBTOTAL FOR BUDGET CODE 1427				136,715				136,715-
TOTAL FOR			7	4,948,895	4	1,777,601	3-	3,171,294-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,583		9,883		300
		117 POSTAGE		20,000		35,000		15,000
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				30,583		44,883		14,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
		314 OFFICE FURITURE		1,080				1,080-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				4,080		1,000		3,080-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		22,214				22,214-
		403 OFFICE SERVICES		4,000				4,000-
		417 ADVERTISING		4,574		4,574		
		427 DATA PROCESSING SERVICES		22,500				22,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,040				15,040-
SUBTOTAL FOR OTHR SER&CHR				79,328		4,574		74,754-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179		30,413		30,234
		622 TEMPORARY SERVICES	1	4,280			1-	4,280-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,920	1	55,500		27,580
SUBTOTAL FOR CNTRCTL SVCS			2	32,379	1	85,913	1-	53,534

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		6,000		
		SUBTOTAL FOR FXD MIS CHGS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 0801	2	152,370	1	142,370	1-	10,000-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	139,395	2	866,000		726,605
		686 PROF SERV OTHER	1	3,300			1-	3,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	142,695	2	866,000	1-	723,305
		SUBTOTAL FOR BUDGET CODE 0824	3	143,695	2	866,000	1-	722,305
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		530,000				530,000-
		SUBTOTAL FOR CNTRCTL SVCS		530,000				530,000-
		SUBTOTAL FOR BUDGET CODE 1805		530,000				530,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5	826,065	3	1,008,370	2-	182,305
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			12	5,774,960	7	2,785,971	5-	2,988,989-

DEPARTMENTAL ESTIMATES - FY19
 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	28,964	5,774,960	6,750	2,785,971	2,988,989-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,774,960		2,785,971	2,988,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,625,412		2,785,971	2,839,441-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		149,548			149,548-
TOTAL		5,774,960		2,785,971	2,988,989-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,215					25,215-
		660 ECONOMIC DEVELOPMENT		67,280					67,280-
		SUBTOTAL FOR CNTRCTL SVCS		92,495					92,495-
		SUBTOTAL FOR BUDGET CODE A199		92,495					92,495-
BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE A25A		1,000,000					1,000,000-
BUDGET CODE: A25B RISE: NEW AMERICA - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE A25B		500,000					500,000-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		796,806					796,806-
		SUBTOTAL FOR CNTRCTL SVCS		796,806					796,806-
		SUBTOTAL FOR BUDGET CODE A25C		796,806					796,806-
BUDGET CODE: A25D RISE: UGE - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,017,059					1,017,059-
		SUBTOTAL FOR CNTRCTL SVCS		1,017,059					1,017,059-
		SUBTOTAL FOR BUDGET CODE A25D		1,017,059					1,017,059-
BUDGET CODE: A250 RISE: Competition Program - ADC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		257,737		1,062,729			804,992
		SUBTOTAL FOR OTHR SER&CHR		257,737		1,062,729			804,992

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A250			257,737		1,062,729	804,992
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		439,509			439,509-
SUBTOTAL FOR CNTRCTL SVCS			439,509			439,509-
SUBTOTAL FOR BUDGET CODE A255			439,509			439,509-
BUDGET CODE: A256 RISE: GEOSYNTEC - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		876,997			876,997-
SUBTOTAL FOR CNTRCTL SVCS			876,997			876,997-
SUBTOTAL FOR BUDGET CODE A256			876,997			876,997-
BUDGET CODE: A257 RISE: GO ELECTRIC - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		308,326			308,326-
SUBTOTAL FOR CNTRCTL SVCS			308,326			308,326-
SUBTOTAL FOR BUDGET CODE A257			308,326			308,326-
BUDGET CODE: A258 RISE: GOTENNA - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,603,208			1,603,208-
SUBTOTAL FOR CNTRCTL SVCS			1,603,208			1,603,208-
SUBTOTAL FOR BUDGET CODE A258			1,603,208			1,603,208-
BUDGET CODE: A259 RISE: Local Office Landsacpe - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		100,130			100,130-
SUBTOTAL FOR CNTRCTL SVCS			100,130			100,130-
SUBTOTAL FOR BUDGET CODE A259			100,130			100,130-
BUDGET CODE: A261 Sawmill: EDC Support Staff Time - ADC						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,343			2,343-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,343					2,343-
SUBTOTAL FOR BUDGET CODE A261					2,343					2,343-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					671,560			517,600		153,960-
SUBTOTAL FOR CNTRCTL SVCS					671,560			517,600		153,960-
SUBTOTAL FOR BUDGET CODE A294					671,560			517,600		153,960-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					253,472			79,322		174,150-
SUBTOTAL FOR CNTRCTL SVCS					253,472			79,322		174,150-
SUBTOTAL FOR BUDGET CODE A411					253,472			79,322		174,150-
BUDGET CODE: A412 Raise Shorelines: Design - ADC										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,900,940					1,900,940-
SUBTOTAL FOR CNTRCTL SVCS					1,900,940					1,900,940-
SUBTOTAL FOR BUDGET CODE A412					1,900,940					1,900,940-
BUDGET CODE: A413 Raise Shorelines: Coney Island - ADC										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT								2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS								2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE A413								2,000,000		2,000,000
BUDGET CODE: A419 Raise Shorelines: Balance - ADC										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,000,000			2,552,753		1,552,753
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			2,552,753		1,552,753
SUBTOTAL FOR BUDGET CODE A419					1,000,000			2,552,753		1,552,753
BUDGET CODE: A431 Hunts Point: Staff Time - ADC										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		152,532		178,750			26,218
		SUBTOTAL FOR CNTRCTL SVCS		152,532		178,750			26,218
		SUBTOTAL FOR BUDGET CODE A431		152,532		178,750			26,218
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,418,051					1,418,051-
		SUBTOTAL FOR CNTRCTL SVCS		1,418,051					1,418,051-
		SUBTOTAL FOR BUDGET CODE A432		1,418,051					1,418,051-
BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE A501		100,000					100,000-
BUDGET CODE: A54C Lower Manhattan Coastal Resil - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE A54C		500,000					500,000-
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		680,000		68,000			612,000-
		SUBTOTAL FOR CNTRCTL SVCS		680,000		68,000			612,000-
		SUBTOTAL FOR BUDGET CODE A54E		680,000		68,000			612,000-
BUDGET CODE: A545 1-4 Family Insurance Affordability- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		203,001					203,001-
		SUBTOTAL FOR CNTRCTL SVCS		203,001					203,001-
		SUBTOTAL FOR BUDGET CODE A545		203,001					203,001-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A547 Consumer Ed Campaign on Flood Ins.- PLAN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		579,825			579,825-
		SUBTOTAL FOR CNTRCTL SVCS			579,825				579,825-
		SUBTOTAL FOR BUDGET CODE A547			579,825				579,825-
BUDGET CODE: A550 FY14 EDC General Staff Time - PLAN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		763,201			763,201-
		SUBTOTAL FOR CNTRCTL SVCS			763,201				763,201-
		SUBTOTAL FOR BUDGET CODE A550			763,201				763,201-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		209,744			209,744-
		SUBTOTAL FOR CNTRCTL SVCS			209,744				209,744-
		SUBTOTAL FOR BUDGET CODE A590			209,744				209,744-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		213,756	174,739		39,017-
		SUBTOTAL FOR CNTRCTL SVCS			213,756	174,739			39,017-
		SUBTOTAL FOR BUDGET CODE A645			213,756	174,739			39,017-
BUDGET CODE: A660 FY14 General EDC Staff Time - ADMIN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		996,389			996,389-
		SUBTOTAL FOR CNTRCTL SVCS			996,389				996,389-
		SUBTOTAL FOR BUDGET CODE A660			996,389				996,389-
BUDGET CODE: B610 NY Rising: Lower Manhattan CCP Study									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		429,115			429,115-
		SUBTOTAL FOR CNTRCTL SVCS			429,115				429,115-
		SUBTOTAL FOR BUDGET CODE B610			429,115				429,115-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,883,201					3,883,201-
		SUBTOTAL FOR CNTRCTL SVCS		3,883,201					3,883,201-
		SUBTOTAL FOR BUDGET CODE E604		3,883,201					3,883,201-
BUDGET CODE: Z040 MOER DEP Grant Writing									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,500		8,500			
		SUBTOTAL FOR CNTRCTL SVCS		8,500		8,500			
		SUBTOTAL FOR BUDGET CODE Z040		8,500		8,500			
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		354,552					354,552-
		SUBTOTAL FOR CNTRCTL SVCS		354,552					354,552-
		SUBTOTAL FOR BUDGET CODE Z043		354,552					354,552-
BUDGET CODE: Z051 MOER Environmental Project Info Center									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				50,000			50,000
		660 ECONOMIC DEVELOPMENT		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000			50,000
		SUBTOTAL FOR BUDGET CODE Z051		50,000		100,000			50,000
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,000					165,000-
		SUBTOTAL FOR CNTRCTL SVCS		165,000					165,000-
		SUBTOTAL FOR BUDGET CODE Z053		165,000					165,000-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,000					165,000-
		SUBTOTAL FOR CNTRCTL SVCS		165,000					165,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z054					165,000				165,000-
BUDGET CODE: 0706 Connect NYC									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					159,346				159,346-
SUBTOTAL FOR CNTRCTL SVCS					159,346				159,346-
SUBTOTAL FOR BUDGET CODE 0706					159,346				159,346-
BUDGET CODE: 0715 One Stop Waterfront Permitting									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					43,000				43,000-
SUBTOTAL FOR CNTRCTL SVCS					43,000				43,000-
SUBTOTAL FOR BUDGET CODE 0715					43,000				43,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					204,676				204,676-
SUBTOTAL FOR CNTRCTL SVCS					204,676				204,676-
SUBTOTAL FOR BUDGET CODE 1646					204,676				204,676-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,011,368				1,011,368-
SUBTOTAL FOR CNTRCTL SVCS					1,011,368				1,011,368-
SUBTOTAL FOR BUDGET CODE 1691					1,011,368				1,011,368-
BUDGET CODE: 1706 Rockaway Ferries - FHWA									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					434,491				434,491-
SUBTOTAL FOR CNTRCTL SVCS					434,491				434,491-
SUBTOTAL FOR BUDGET CODE 1706					434,491				434,491-
BUDGET CODE: 1717 Bay Street Rezoning S/CEQR Consultant									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					527,800				527,800-
SUBTOTAL FOR CNTRCTL SVCS					527,800				527,800-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1717				527,800			527,800-
TOTAL FOR				24,073,130		6,742,393	17,330,737-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC							
60		CNTRCTL SVCS		8,000,000			8,000,000-
		660 ECONOMIC DEVELOPMENT		8,000,000			8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000,000			8,000,000-
SUBTOTAL FOR BUDGET CODE A100				8,000,000			8,000,000-
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC							
60		CNTRCTL SVCS		35,942			35,942-
		600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		660 ECONOMIC DEVELOPMENT		3,035,942			3,035,942-
SUBTOTAL FOR CNTRCTL SVCS				3,035,942			3,035,942-
SUBTOTAL FOR BUDGET CODE A101				3,035,942			3,035,942-
BUDGET CODE: A104 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS		7,000,000			7,000,000-
		660 ECONOMIC DEVELOPMENT		7,000,000			7,000,000-
SUBTOTAL FOR CNTRCTL SVCS				7,000,000			7,000,000-
SUBTOTAL FOR BUDGET CODE A104				7,000,000			7,000,000-
BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS		700,000			700,000-
		660 ECONOMIC DEVELOPMENT		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE A109				700,000			700,000-
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System							
60		CNTRCTL SVCS		1,776,711			1,776,711-
		660 ECONOMIC DEVELOPMENT					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,776,711				1,776,711-
SUBTOTAL FOR BUDGET CODE EH01					1,776,711				1,776,711-
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,521,379					2,521,379-
SUBTOTAL FOR CNTRCTL SVCS					2,521,379				2,521,379-
SUBTOTAL FOR BUDGET CODE E602					2,521,379				2,521,379-
BUDGET CODE: E603 HURRICANE SANDY - FEMA LOCAL MATCH (Tax)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,036,026					1,036,026-
SUBTOTAL FOR CNTRCTL SVCS					1,036,026				1,036,026-
SUBTOTAL FOR BUDGET CODE E603					1,036,026				1,036,026-
BUDGET CODE: E605 HURRICANE SANDY- EDC FEMA - Sand Removal									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		978,280					978,280-
SUBTOTAL FOR CNTRCTL SVCS					978,280				978,280-
SUBTOTAL FOR BUDGET CODE E605					978,280				978,280-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		335,000		105,000			230,000-
SUBTOTAL FOR OTHR SER&CHR					335,000		105,000		230,000-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,329,250		2,552,531			223,281
SUBTOTAL FOR CNTRCTL SVCS					2,329,250		2,552,531		223,281
SUBTOTAL FOR BUDGET CODE Z031					2,664,250		2,657,531		6,719-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000		168,700			31,300-
SUBTOTAL FOR CNTRCTL SVCS					200,000		168,700		31,300-
SUBTOTAL FOR BUDGET CODE Z045					200,000		168,700		31,300-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		128,822					128,822-
		SUBTOTAL FOR CNTRCTL SVCS		128,822					128,822-
		SUBTOTAL FOR BUDGET CODE Z047		128,822					128,822-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,505					30,505-
		SUBTOTAL FOR CNTRCTL SVCS		30,505					30,505-
		SUBTOTAL FOR BUDGET CODE Z048		30,505					30,505-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		175,287					175,287-
		SUBTOTAL FOR OTHR SER&CHR		175,287					175,287-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,624,713		1,059,653			1,565,060-
		SUBTOTAL FOR CNTRCTL SVCS		2,624,713		1,059,653			1,565,060-
		SUBTOTAL FOR BUDGET CODE Z049		2,800,000		1,059,653			1,740,347-
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		5,325,431					5,325,431-
		SUBTOTAL FOR CNTRCTL SVCS		5,325,431					5,325,431-
		SUBTOTAL FOR BUDGET CODE Z050		5,325,431					5,325,431-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		942,907		942,907			
		SUBTOTAL FOR CNTRCTL SVCS		942,907		942,907			
		SUBTOTAL FOR BUDGET CODE 0622		942,907		942,907			
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,159,714		3,100,000		1,940,286	
SUBTOTAL FOR CNTRCTL SVCS					1,159,714		3,100,000	1,940,286	
SUBTOTAL FOR BUDGET CODE 0647					1,159,714		3,100,000	1,940,286	
BUDGET CODE: 0708 Acquisition Costs for Development									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,600,000				8,600,000-	
SUBTOTAL FOR OTHR SER&CHR					8,600,000			8,600,000-	
SUBTOTAL FOR BUDGET CODE 0708					8,600,000			8,600,000-	
BUDGET CODE: 0709 Staten Island Express Bus - Academy									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,285,147		1,285,147			
SUBTOTAL FOR OTHR SER&CHR					1,285,147		1,285,147		
SUBTOTAL FOR BUDGET CODE 0709					1,285,147		1,285,147		
BUDGET CODE: 0716 Parks Department Waterfront Inspections									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		578,000				578,000-	
SUBTOTAL FOR CNTRCTL SVCS					578,000			578,000-	
SUBTOTAL FOR BUDGET CODE 0716					578,000			578,000-	
BUDGET CODE: 0717 EDC Waterfront Inspections									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000			
SUBTOTAL FOR CNTRCTL SVCS					3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 0717					3,000,000		3,000,000		
BUDGET CODE: 0721 Staten Island Express Bus - Academy									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000			
SUBTOTAL FOR CNTRCTL SVCS				1	2,000,000	1	2,000,000		
SUBTOTAL FOR BUDGET CODE 0721				1	2,000,000	1	2,000,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0723 State - Hammond Cove Dredging								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0723		150,000				150,000-
BUDGET CODE: 0724 SMC NYSDOS Wetlands Mitigation Bank								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 0724		60,000				60,000-
BUDGET CODE: 0725 DOE/EDC Diversity Initiatives								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		129,000				129,000-
		SUBTOTAL FOR CNTRCTL SVCS		129,000				129,000-
		SUBTOTAL FOR BUDGET CODE 0725		129,000				129,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000		
		SUBTOTAL FOR CNTRCTL SVCS		550,000		550,000		
		SUBTOTAL FOR BUDGET CODE 1640		550,000		550,000		
BUDGET CODE: 1672 MOME - Made in NY Media Center								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1672		500,000				500,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1677		500,000				500,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1680 EDC/MOME - VR/AR Lab									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 1680				3,000,000			3,000,000-
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		170,050			170,050-
		SUBTOTAL FOR CNTRCTL SVCS				170,050			170,050-
		SUBTOTAL FOR BUDGET CODE 1693				170,050			170,050-
BUDGET CODE: 1694 State - E34th St Heliport Security Fence									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		194,000			194,000-
		SUBTOTAL FOR CNTRCTL SVCS				194,000			194,000-
		SUBTOTAL FOR BUDGET CODE 1694				194,000			194,000-
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,000,000	900,000		100,000-
		SUBTOTAL FOR OTHR SER&CHR				1,000,000	900,000		100,000-
		SUBTOTAL FOR BUDGET CODE 1701				1,000,000	900,000		100,000-
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		1,075,180	575,180		500,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,075,180	575,180		500,000-
		SUBTOTAL FOR BUDGET CODE 1702				1,075,180	575,180		500,000-
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		57,000	57,000		
		SUBTOTAL FOR CNTRCTL SVCS				57,000	57,000		
		SUBTOTAL FOR BUDGET CODE 1703				57,000	57,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			6,476,490		6,476,490-
		SUBTOTAL FOR CNTRCTL SVCS						6,476,490		6,476,490-
		SUBTOTAL FOR BUDGET CODE 1711						6,476,490		6,476,490-
BUDGET CODE: 1713 EDC - DEP NYSERDA CB EW Retrofit Prog										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			611,701		611,701-
		SUBTOTAL FOR CNTRCTL SVCS						611,701		611,701-
		SUBTOTAL FOR BUDGET CODE 1713						611,701		611,701-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			400,000		400,000-
		SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000-
		SUBTOTAL FOR BUDGET CODE 1715						400,000		400,000-
BUDGET CODE: 1716 Manhattan Greenway Study										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			500,000		500,000-
		SUBTOTAL FOR OTHR SER&CHR						500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 1716						500,000		500,000-
BUDGET CODE: 1720 NYC x Design										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 1720						100,000		100,000
BUDGET CODE: 1721 DOE EarlyLearn Service Integration										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			2,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1721				2,000,000			2,000,000-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1722				1,000,000			1,000,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	72,136,535	1	16,396,118	55,740,417-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	96,209,665	1	23,138,511	73,071,154-

DEPARTMENTAL ESTIMATES - FY19
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	175,287	96,209,665		23,138,511	73,071,154-
FINANCIAL PLAN SAVINGS		4,008,000			4,008,000-
APPROPRIATION		100,217,665		23,138,511	77,079,154-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,843,817		13,011,711	5,832,106-
OTHER CATEGORICAL		8,600,000			8,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,606,346		2,000,000	606,346-
FEDERAL - C.D.		35,373,023		6,633,893	28,739,130-
FEDERAL - OTHER		18,308,173		942,907	17,365,266-
INTRA-CITY SALES		16,486,306		550,000	15,936,306-
TOTAL		100,217,665		23,138,511	77,079,154-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
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
SUBTOTAL FOR BUDGET CODE 0543					2	155,000		2	155,000
BUDGET CODE: 1220 Construction Safety Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	3,025,000		44	3,025,000
SUBTOTAL FOR F/T SALARIED					44	3,025,000		44	3,025,000
SUBTOTAL FOR BUDGET CODE 1220					44	3,025,000		44	3,025,000
BUDGET CODE: 1252 Career Pathways - WIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,240,780					1,240,780-
SUBTOTAL FOR F/T SALARIED				1,240,780					1,240,780-
SUBTOTAL FOR BUDGET CODE 1252				1,240,780					1,240,780-
BUDGET CODE: 1253 Career Pathways - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,209,743		5,204		13-	1,204,539-
SUBTOTAL FOR F/T SALARIED			13	1,209,743		5,204		13-	1,204,539-
SUBTOTAL FOR BUDGET CODE 1253			13	1,209,743		5,204		13-	1,204,539-
BUDGET CODE: 1280 NYC at Work Poses Foundation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,333	2	130,000			21,667
SUBTOTAL FOR F/T SALARIED			2	108,333	2	130,000			21,667
SUBTOTAL FOR BUDGET CODE 1280			2	108,333	2	130,000			21,667
BUDGET CODE: 1281 NYC at Work Kessler Foundation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	65,000			11,000
SUBTOTAL FOR F/T SALARIED			1	54,000	1	65,000			11,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1281			1	54,000	1	65,000		11,000
BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,667	1	23,333		23,334-
SUBTOTAL FOR F/T SALARIED			1	46,667	1	23,333		23,334-
SUBTOTAL FOR BUDGET CODE 1282			1	46,667	1	23,333		23,334-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,083	1	55,000		22,917
SUBTOTAL FOR F/T SALARIED			1	32,083	1	55,000		22,917
03 UNSALARIED		031 UNSALARIED		15,983		27,400		11,417
SUBTOTAL FOR UNSALARIED				15,983		27,400		11,417
SUBTOTAL FOR BUDGET CODE 1283			1	48,066	1	82,400		34,334
TOTAL FOR			18	2,707,589	51	3,485,937	33	778,348
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000		
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000		
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000		
BUDGET CODE: 1213 Green Jobs Corps								
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 1213			2	150,000	2	150,000		
BUDGET CODE: 1231 CEO - Customized Training Working Poor								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,087			6-		336,087-
		SUBTOTAL FOR F/T SALARIED	6	336,087			6-		336,087-
		SUBTOTAL FOR BUDGET CODE 1231	6	336,087			6-		336,087-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,661		3,798			83,863-
		SUBTOTAL FOR F/T SALARIED		87,661		3,798			83,863-
		SUBTOTAL FOR BUDGET CODE 1239		87,661		3,798			83,863-
TOTAL FOR DEPT OF BUSINESS SERVICES			10	698,748	4	278,798	6-		419,950-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,815	2	144,815			
		SUBTOTAL FOR F/T SALARIED	2	144,815	2	144,815			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1201	2	179,815	2	179,815			
BUDGET CODE: 1202 Workforce Program Design & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	524,590	9	524,590			
		SUBTOTAL FOR F/T SALARIED	9	524,590	9	524,590			
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	9	597,876	9	597,876			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	949,708	19	2,192,144	1,242,436
SUBTOTAL FOR F/T SALARIED			19	949,708	19	2,192,144	1,242,436
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	1,587,871	19	2,830,307	1,242,436
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	359,510	4	450,595	91,085
SUBTOTAL FOR F/T SALARIED			3	359,510	4	450,595	91,085
03 UNSALARIED		031 UNSALARIED		60,638		60,638	
SUBTOTAL FOR UNSALARIED				60,638		60,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542	
SUBTOTAL FOR ADD GRS PAY				542		542	
SUBTOTAL FOR BUDGET CODE 1206			3	420,690	4	511,775	91,085
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,221	1	168,221	
SUBTOTAL FOR F/T SALARIED			1	168,221	1	168,221	
03 UNSALARIED		031 UNSALARIED		58,208		58,208	
SUBTOTAL FOR UNSALARIED				58,208		58,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886	
SUBTOTAL FOR ADD GRS PAY				2,886		2,886	
SUBTOTAL FOR BUDGET CODE 1208			1	229,315	1	229,315	
TOTAL FOR WORKFORCE INVESTMENT ACT			34	3,015,567	35	4,349,088	1,333,521

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - PS		62	6,421,904	90	8,113,823	28 1,691,919

DEPARTMENTAL ESTIMATES - FY19
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	62	6,421,904	90	8,113,823	1,691,919
FINANCIAL PLAN SAVINGS		100,000			100,000-
APPROPRIATION	62	6,521,904	90	8,113,823	1,591,919

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,471,967		4,018,613	1,546,646
OTHER CATEGORICAL		257,066		300,733	43,667
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,792,871		3,794,477	1,606
INTRA-CITY SALES					
TOTAL		6,521,904		8,113,823	1,591,919

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	86,132- 86,132	1	86,132	86,132
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	109,980-109,980	1	109,980	109,980
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	70,000-160,680	22	94,992	2,089,827
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,745-103,745	1	103,745	103,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	79,181- 79,181	1	79,181	79,181
40562	ASSOCIATE CONTRACT SPECIALIST	65,238- 79,882	4	70,889	283,556
12627	ASSOCIATE STAFF ANALYST	89,303- 89,303	1	89,303	89,303
60860	BUSINESS PROMOTION COORDINATOR	58,066- 70,000	10	63,644	636,435
56057	COMMUNITY ASSOCIATE	54,823- 65,457	2	60,140	120,280
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	71,828- 71,828	1	71,828	71,828
40561	CONTRACT SPECIALIST	56,322- 56,322	1	56,322	56,322
95143	DEPUTY COMMISSIONER (DBS)	159,650-159,650	1	159,650	159,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,200- 63,200	1	63,200	63,200
TOTAL FOR OBJECT 001			48		4,009,439

POSITION SCHEDULE FOR U/A 010			48		4,009,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		3,508,259
TOTAL FOR U/A 010			90		7,517,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A611 Workforce BIB OTPS - ADMIN							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		432			432-
		SUBTOTAL FOR OTHR SER&CHR		432			432-
		SUBTOTAL FOR BUDGET CODE A611		432			432-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,814,387		1,814,387
		SUBTOTAL FOR CNTRCTL SVCS			1,814,387		1,814,387
		SUBTOTAL FOR BUDGET CODE 0543			1,814,387		1,814,387
BUDGET CODE: 1220 Construction Safety Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,678,900		15,678,900
		SUBTOTAL FOR CNTRCTL SVCS			15,678,900		15,678,900
		SUBTOTAL FOR BUDGET CODE 1220			15,678,900		15,678,900
BUDGET CODE: 1251 HRA Intracity							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,120,000			5,120,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,120,000			5,120,000-
		SUBTOTAL FOR BUDGET CODE 1251		5,120,000			5,120,000-
BUDGET CODE: 1252 Career Pathways - WIA							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,442,075			3,442,075-
		SUBTOTAL FOR OTHR SER&CHR		3,442,075			3,442,075-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,317,925			1,317,925-
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,357,925			1,357,925-
		SUBTOTAL FOR BUDGET CODE 1252		4,800,000			4,800,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1253 Career Pathways - Tax Levy									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		790,400				790,400-	
		SUBTOTAL FOR CNTRCTL SVCS		790,400				790,400-	
		SUBTOTAL FOR BUDGET CODE 1253		790,400				790,400-	
BUDGET CODE: 1254 Apprentice NYC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,097,500		1,097,500	
		SUBTOTAL FOR CNTRCTL SVCS				1,097,500		1,097,500	
		SUBTOTAL FOR BUDGET CODE 1254				1,097,500		1,097,500	
		TOTAL FOR		10,710,832		18,590,787		7,879,955	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		150				150-	
		SUBTOTAL FOR OTHR SER&CHR		150				150-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		876,100		876,250		150	
		SUBTOTAL FOR CNTRCTL SVCS		876,100		876,250		150	
		SUBTOTAL FOR BUDGET CODE 1210		876,250		876,250			
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		289,845				289,845-	
		SUBTOTAL FOR OTHR SER&CHR		289,845				289,845-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		479,414		575,196		95,782	
		622 TEMPORARY SERVICES		3,861				3,861-	
		SUBTOTAL FOR CNTRCTL SVCS		483,275		575,196		91,921	
		SUBTOTAL FOR BUDGET CODE 1212		773,120		575,196		197,924-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1213 Green Jobs Corps							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,549,000		4,235,000	1,686,000
		SUBTOTAL FOR CNTRCTL SVCS		2,549,000		4,235,000	1,686,000
		SUBTOTAL FOR BUDGET CODE 1213		2,549,000		4,235,000	1,686,000
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,220,894	4,220,894
		678 PAYMENTS TO DELEGATE AGENCIES		3,905,695			3,905,695-
		SUBTOTAL FOR CNTRCTL SVCS		3,905,695		4,220,894	315,199
		SUBTOTAL FOR BUDGET CODE 1236		3,905,695		4,220,894	315,199
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,129,000			3,129,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,129,000			3,129,000-
		SUBTOTAL FOR BUDGET CODE 1239		3,129,000			3,129,000-
BUDGET CODE: 1270 HireNYC in ReZoned Areas							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,100			50,100-
		199 DATA PROCESSING SUPPLIES		507			507-
		SUBTOTAL FOR SUPPLYS&MATL		50,607			50,607-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		386			386-
		305 MOTOR VEHICLES		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,386			300,386-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000			3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		3,600			3,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		740,295		710,000	30,295-
		607 MAINT & REP MOTOR VEH EQUIP	1	100			100-
		615 PRINTING CONTRACTS		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	745,395		710,000	1-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES			12					12-
		SUBTOTAL FOR FXD MIS CHGS			12					12-
		SUBTOTAL FOR BUDGET CODE 1270	1		1,100,000			710,000	1-	390,000-
BUDGET CODE: 1271 Wage Adjustment										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			667,596			976,988		309,392
		SUBTOTAL FOR CNTRCTL SVCS			667,596			976,988		309,392
		SUBTOTAL FOR BUDGET CODE 1271			667,596			976,988		309,392
		TOTAL FOR DEPT OF BUSINESS SERVICES	1		13,000,661			11,594,328	1-	1,406,333-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 0421 Administration										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			112,688			112,688		
		SUBTOTAL FOR OTHR SER&CHR			112,688			112,688		
		SUBTOTAL FOR BUDGET CODE 0421			112,688			112,688		
		TOTAL FOR ADMINISTRATIVE SERVICES			112,688			112,688		
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			12,800			11,300		1,500-
		427 DATA PROCESSING SERVICES			7,288					7,288-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			14,000			5,000		9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			1,000		9,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					44,088		17,300		26,788-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,212		32,000			27,788
		686 PROF SERV OTHER	1	1,000				1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,212		32,000	1-	26,788
SUBTOTAL FOR BUDGET CODE 0422				1	50,000		50,000	1-	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,375					3,375-
SUBTOTAL FOR OTHR SER&CHR					3,375				3,375-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,058,542					1,058,542-
SUBTOTAL FOR CNTRCTL SVCS					1,058,542				1,058,542-
SUBTOTAL FOR BUDGET CODE 0507					1,061,917				1,061,917-
BUDGET CODE: 0509 WIA Council Adds									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	9,266,000				1-	9,266,000-
		622 TEMPORARY SERVICES	1	26,000				1-	26,000-
SUBTOTAL FOR CNTRCTL SVCS				2	9,292,000			2-	9,292,000-
SUBTOTAL FOR BUDGET CODE 0509				2	9,292,000			2-	9,292,000-
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	1	1,091,549	1	1,386,318			294,769
SUBTOTAL FOR CNTRCTL SVCS				1	1,091,549	1	2,771,549		1,680,000
SUBTOTAL FOR BUDGET CODE 0512				1	1,091,549	1	2,771,549		1,680,000
BUDGET CODE: 0515 Hunts Point One-Stop									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		900,000		700,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS					900,000		700,000		200,000-
SUBTOTAL FOR BUDGET CODE 0515					900,000		700,000		200,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					818,029	818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	500,000	1		813,682	313,682
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000	1		1,631,711	1,131,711
		SUBTOTAL FOR BUDGET CODE 0517	1	500,000	1		1,631,711	1,131,711
BUDGET CODE: 0519 WIA Business Solutions Centers								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES					2,448	2,448
		SUBTOTAL FOR SUPPLYS&MATL					2,448	2,448
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					500,000	500,000
		622 TEMPORARY SERVICES		1,091				1,091-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,796,935	1		2,101,298	695,637-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,798,026	1		2,601,298	196,728-
		SUBTOTAL FOR BUDGET CODE 0519	1	2,818,026	1		2,603,746	214,280-
BUDGET CODE: 0520 Queens One-Stop								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,011,711	1		3,500,000	488,289
		SUBTOTAL FOR CNTRCTL SVCS	1	3,011,711	1		3,500,000	488,289
		SUBTOTAL FOR BUDGET CODE 0520	1	3,011,711	1		3,500,000	488,289
BUDGET CODE: 0523 Brooklyn One-Stop								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,338,698	1		3,500,000	1,161,302
		SUBTOTAL FOR CNTRCTL SVCS	1	2,338,698	1		3,500,000	1,161,302
		SUBTOTAL FOR BUDGET CODE 0523	1	2,338,698	1		3,500,000	1,161,302
BUDGET CODE: 0524 Bronx One-Stop								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	4,000,000	1		3,000,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1		3,000,000	1,000,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0524			1	4,000,000	1	3,000,000		1,000,000-
BUDGET CODE: 0525 Manhattan One-Stop								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,000,000	1	3,000,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,000,000	1	3,000,000		1,000,000-
SUBTOTAL FOR BUDGET CODE 0525			1	4,000,000	1	3,000,000		1,000,000-
BUDGET CODE: 0526 Staten Island One-Stop								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	2,873,321	1	1,894,763		978,558-
SUBTOTAL FOR CNTRCTL SVCS			1	2,873,321	1	1,894,763		978,558-
SUBTOTAL FOR BUDGET CODE 0526			1	2,873,321	1	1,894,763		978,558-
BUDGET CODE: 0529 Food Business Pathways								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				130,000		130,000
		685 PROF SERV DIRECT EDUC SERV	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS			1	30,000		130,000	1-	100,000
SUBTOTAL FOR BUDGET CODE 0529			1	30,000		130,000	1-	100,000
BUDGET CODE: 0539 WIA FastTrac								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000		440,000		315,000
		685 PROF SERV DIRECT EDUC SERV		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				225,000		440,000		215,000
SUBTOTAL FOR BUDGET CODE 0539				225,000		440,000		215,000
BUDGET CODE: 0549 WIA Business Growth								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000		
SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0559 WIA WE NYC										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		160,000			160,000		
	SUBTOTAL FOR CNTRCTL SVCS				160,000			160,000		
	SUBTOTAL FOR BUDGET CODE 0559				160,000			160,000		
BUDGET CODE: 1201 Workforce Development Program Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
		199	DATA PROCESSING SUPPLIES		15,000			35,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				20,000			40,000		20,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		22,214					22,214-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		30,000			10,000		20,000-
		417	ADVERTISING		15,000			10,000		5,000-
		427	DATA PROCESSING SERVICES		27,000					27,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				99,714			25,500		74,214-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	316,616	1		379,830		63,214
		615	PRINTING CONTRACTS	1	7,780	1		25,000		17,220
		622	TEMPORARY SERVICES		22,000	1		40,000	1	18,000
		678	PAYMENTS TO DELEGATE AGENCIES		7,890			954,865		946,975
		684	PROF SERV COMPUTER SERVICES	1	20,000	1		500,000		480,000
		686	PROF SERV OTHER			1		1,945,341	1	1,945,341
	SUBTOTAL FOR CNTRCTL SVCS			3	374,286	5		3,845,036	2	3,470,750
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000		
	SUBTOTAL FOR BUDGET CODE 1201			3	500,000	5		3,916,536	2	3,416,536
TOTAL FOR WORKFORCE INVESTMENT ACT				15	32,982,222	13		27,428,305	2-	5,553,917-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			16	56,806,403	13	57,726,108	3-	919,705

DEPARTMENTAL ESTIMATES - FY19
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	3,867,822	56,806,403	113,688	57,726,108	919,705
FINANCIAL PLAN SAVINGS APPROPRIATION		56,806,403		57,726,108	919,705

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,083,061		30,185,115	7,102,054
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		432			432-
FEDERAL - OTHER		28,602,910		27,540,993	1,061,917-
INTRA-CITY SALES		5,120,000			5,120,000-
 TOTAL		 56,806,403		 57,726,108	 919,705

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E911 BNY Local Match for FEMA (tax levy)									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				494,628	494,628-
		SUBTOTAL FOR CNTRCTL SVCS			494,628			494,628-	
		SUBTOTAL FOR BUDGET CODE E911			494,628			494,628-	
BUDGET CODE: E916 BNY Capital PW Project Management									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,377,879	1,377,879
		SUBTOTAL FOR CNTRCTL SVCS			1,377,879			1,377,879	
		SUBTOTAL FOR BUDGET CODE E916			1,377,879			1,377,879	
BUDGET CODE: E925 TGI PW USJNA02 Cat A									
TGI PW USJNA04 CatE									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				63,221	63,221-
		SUBTOTAL FOR CNTRCTL SVCS			63,221			63,221-	
		SUBTOTAL FOR BUDGET CODE E925			63,221			63,221-	
BUDGET CODE: E926 TGI PW USJNA02 Cat A									
TGI PW USJNA05 CatF									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				310,163	310,163-
		SUBTOTAL FOR CNTRCTL SVCS			310,163			310,163-	
		SUBTOTAL FOR BUDGET CODE E926			310,163			310,163-	
BUDGET CODE: E927 TGI PW USJNA02 Cat A									
TGI PW USJNA06 CatE									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				102,238	102,238-
		SUBTOTAL FOR CNTRCTL SVCS			102,238			102,238-	
		SUBTOTAL FOR BUDGET CODE E927			102,238			102,238-	
BUDGET CODE: E928 TGI PW USJNA07 CatG									
TGI PW USJNA07 CatG									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				63,562	63,562-
		SUBTOTAL FOR CNTRCTL SVCS			63,562			63,562-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE E928			63,562			63,562-
BUDGET CODE: E929 TGI PW USJNA07 CatG						
TGI PW USJNA08 CatE						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,082			5,082-
SUBTOTAL FOR CNTRCTL SVCS			5,082			5,082-
SUBTOTAL FOR BUDGET CODE E929			5,082			5,082-
BUDGET CODE: E930 TGI PW USJNA07 CatG						
TGI PW USJNA09 CatE						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,518			4,518-
SUBTOTAL FOR CNTRCTL SVCS			4,518			4,518-
SUBTOTAL FOR BUDGET CODE E930			4,518			4,518-
BUDGET CODE: E931 TGI PW USJNA07 CatG						
TGI PW USJNA10 CatC						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,434			42,434-
SUBTOTAL FOR CNTRCTL SVCS			42,434			42,434-
SUBTOTAL FOR BUDGET CODE E931			42,434			42,434-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	21,161,848	1	21,161,848	
SUBTOTAL FOR CNTRCTL SVCS		1	21,161,848	1	21,161,848	
SUBTOTAL FOR BUDGET CODE 0900		1	21,161,848	1	21,161,848	
BUDGET CODE: 0920 TGI Operations (tax levy)						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR			676,000		676,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,353,919	1	15,869,666	484,253-
SUBTOTAL FOR CNTRCTL SVCS		1	16,353,919	1	15,869,666	484,253-
SUBTOTAL FOR BUDGET CODE 0920		1	17,029,919	1	16,545,666	484,253-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		2	40,655,492	2	39,085,393	1,570,099-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN		2	40,655,492	2	39,085,393	1,570,099-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		40,655,492		39,085,393	1,570,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,655,492		39,085,393	1,570,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,686,395		37,707,514	978,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,969,097		1,377,879	591,218-
INTRA-CITY SALES					
TOTAL		40,655,492		39,085,393	1,570,099-

DEPARTMENTAL ESTIMATES- FY19
 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	309	27,936,848	337	29,290,467	1,353,619
FINANCIAL PLAN SAVINGS	25	100,000	25		100,000-
APPROPRIATION	334	28,036,848	362	29,290,467	1,253,619

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,869,636	19,353,330	1,483,694
OTHER CATEGORICAL	257,066	300,733	43,667
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.	902,058	782,405	119,653-
FEDERAL - OTHER	8,923,233	8,844,144	79,089-
INTRA-CITY SALES	9,855	9,855	
TOTAL	28,036,848	29,290,467	1,253,619
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	8,859,686	247,765,265	4,769,038	143,046,073	104,719,192-
FINANCIAL PLAN SAVINGS		4,230,775		345,550	3,885,225-
APPROPRIATION		251,996,040		143,391,623	108,604,417-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,656,529		98,917,083	26,739,446-
OTHER CATEGORICAL		8,600,000			8,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,606,346		2,000,000	606,346-
FEDERAL - C.D.		39,593,782		9,415,403	30,178,379-
FEDERAL - OTHER		53,933,077		32,509,137	21,423,940-
INTRA-CITY SALES		21,606,306		550,000	21,056,306-
TOTAL		251,996,040		143,391,623	108,604,417-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	309	27,936,848	337	29,290,467	1,353,619
FINANCIAL PLAN SAVINGS	25	100,000	25		100,000-
APPROPRIATION	334	28,036,848	362	29,290,467	1,253,619
OTPS					
TOTALS FOR OPERATING BUDGET		247,765,265		143,046,073	104,719,192-
FINANCIAL PLAN SAVINGS		4,230,775		345,550	3,885,225-
APPROPRIATION		251,996,040		143,391,623	108,604,417-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	309	275,702,113	337	172,336,540	103,365,573-
FINANCIAL PLAN SAVINGS	25	4,330,775	25	345,550	3,985,225-
APPROPRIATION	334	280,032,888	362	172,682,090	107,350,798-
FUNDING					
CITY		143,526,165		118,270,413	25,255,752-
OTHER CATEGORICAL		8,857,066		300,733	8,556,333-
CAPITAL FUNDS - I.F.A.					
STATE		2,681,346		2,000,000	681,346-
FEDERAL - C.D.		40,495,840		10,197,808	30,298,032-
FEDERAL - OTHER		62,856,310		41,353,281	21,503,029-
INTRA-CITY SALES		21,616,161		559,855	21,056,306-
TOTAL FUNDING		280,032,888		172,682,090	107,350,798-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 MultiFamily: Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,000				9-	900,000-
SUBTOTAL FOR F/T SALARIED			9	900,000				9-	900,000-
SUBTOTAL FOR BUDGET CODE A101			9	900,000				9-	900,000-
BUDGET CODE: A601 HPD Staff - ADMIN									
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 A601			6	450,000				6-	450,000-
TOTAL FOR			15	1,350,000				15-	1,350,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,050,869	20	976,111			74,758-
SUBTOTAL FOR F/T SALARIED			20	1,050,869	20	976,111			74,758-
SUBTOTAL FOR BUDGET CODE TL01			20	1,050,869	20	976,111			74,758-
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217			
SUBTOTAL FOR F/T SALARIED			10	1,048,217	10	1,048,217			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		310,000		310,000			
SUBTOTAL FOR ADD GRS PAY				312,000		312,000			
SUBTOTAL FOR BUDGET CODE 1000			10	1,360,217	10	1,360,217			
BUDGET CODE: 1001 1st Dept Commissioner's Office									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,000	2	350,000			
SUBTOTAL FOR F/T SALARIED			2	350,000	2	350,000			
03 UNSALARIED		031 UNSALARIED		192,000		192,000			
SUBTOTAL FOR UNSALARIED				192,000		192,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1001			2	550,000	2	550,000			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140			
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,362	6	572,362			
SUBTOTAL FOR F/T SALARIED			6	572,362	6	572,362			
SUBTOTAL FOR BUDGET CODE 1100			6	572,362	6	572,362			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,699	2	138,699			
SUBTOTAL FOR F/T SALARIED			2	138,699	2	138,699			
SUBTOTAL FOR BUDGET CODE 1113			2	138,699	2	138,699			
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,000	3	250,000			
SUBTOTAL FOR F/T SALARIED			3	250,000	3	250,000			
SUBTOTAL FOR BUDGET CODE 1120			3	250,000	3	250,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	195,000	2	195,000
		SUBTOTAL FOR F/T SALARIED			2	195,000	2	195,000
		SUBTOTAL FOR BUDGET CODE 1125			2	195,000	2	195,000
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL								
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 1130	1	100,000	1	100,000		
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,622	1	65,622		
		SUBTOTAL FOR F/T SALARIED	1	65,622	1	65,622		
		SUBTOTAL FOR BUDGET CODE 1140	1	65,622	1	65,622		
BUDGET CODE: 1407 TSD GIS - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081		
		SUBTOTAL FOR F/T SALARIED	4	186,081	4	186,081		
		SUBTOTAL FOR BUDGET CODE 1407	4	186,081	4	186,081		
BUDGET CODE: 1602 Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,393	5	409,393		
		SUBTOTAL FOR F/T SALARIED	5	409,393	5	409,393		
03 UNSALARIED		031 UNSALARIED		2,000		2,000		
		SUBTOTAL FOR UNSALARIED		2,000		2,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		16,526		16,526		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			5	427,919	5	427,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,879	1	96,879	1-		110,000-
SUBTOTAL FOR F/T SALARIED			2	206,879	1	96,879	1-		110,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1603			2	216,879	1	106,879	1-		110,000-
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740			
SUBTOTAL FOR F/T SALARIED			3	89,740	3	89,740			
SUBTOTAL FOR BUDGET CODE 1607			3	89,740	3	89,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,145	6	408,145			
SUBTOTAL FOR F/T SALARIED			6	408,145	6	408,145			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				15,114		15,114			
SUBTOTAL FOR BUDGET CODE 1805			6	423,259	6	423,259			
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	520,000	4	520,000			
SUBTOTAL FOR F/T SALARIED			4	520,000	4	520,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1900			4	530,000	4	530,000			
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
		SUBTOTAL FOR F/T SALARIED		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 1920		5,000		5,000			
BUDGET CODE: 1922 Zombie & VPRP Grant _ OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,250				3-	146,250-
		SUBTOTAL FOR F/T SALARIED	3	146,250				3-	146,250-
		SUBTOTAL FOR BUDGET CODE 1922	3	146,250				3-	146,250-
BUDGET CODE: 1930 ONS Community Partnerships _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	691,634	9	691,634			
		SUBTOTAL FOR F/T SALARIED	9	691,634	9	691,634			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1930	9	706,634	9	706,634			
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,500	2	150,500			
		SUBTOTAL FOR F/T SALARIED	2	150,500	2	150,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	155,583	2	155,583			
		TOTAL FOR COMMISSIONER'S OFFICE	88	7,382,254	86	7,246,246		2-	136,008-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	193,166	4	193,166			
SUBTOTAL FOR F/T SALARIED			4	193,166	4	193,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
SUBTOTAL FOR ADD GRS PAY				23,429		23,429			
SUBTOTAL FOR BUDGET CODE 1025			4	216,595	4	216,595			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,700	8	385,700			
SUBTOTAL FOR F/T SALARIED			8	385,700	8	385,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1035			8	405,700	8	405,700			
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,734	3	126,734			
SUBTOTAL FOR F/T SALARIED			3	126,734	3	126,734			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			3	127,829	3	127,829			
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,617	7	536,617			
SUBTOTAL FOR F/T SALARIED			7	536,617	7	536,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			7	538,617	7	538,617			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,255	3	262,255			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	262,255	3	262,255			
SUBTOTAL FOR BUDGET CODE 1055			3	262,255	3	262,255			
BUDGET CODE: 1060 Resource Development - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,906	4	377,906			
SUBTOTAL FOR F/T SALARIED			4	377,906	4	377,906			
SUBTOTAL FOR BUDGET CODE 1060			4	377,906	4	377,906			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	777,824	6	517,824	3-		260,000-
SUBTOTAL FOR F/T SALARIED			9	777,824	6	517,824	3-		260,000-
SUBTOTAL FOR BUDGET CODE 1065			9	777,824	6	517,824	3-		260,000-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747			
SUBTOTAL FOR F/T SALARIED			1	51,747	1	51,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1080			1	53,747	1	53,747			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,779	2	113,779			
SUBTOTAL FOR F/T SALARIED			2	113,779	2	113,779			
SUBTOTAL FOR BUDGET CODE 1085			2	113,779	2	113,779			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,299	2	124,299			
SUBTOTAL FOR F/T SALARIED			2	124,299	2	124,299			
SUBTOTAL FOR BUDGET CODE 1095			2	124,299	2	124,299			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1106			1		1		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140	
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140	
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4	209,636	
SUBTOTAL FOR F/T SALARIED			4	209,636	4	209,636	
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,623	15	833,623	
SUBTOTAL FOR F/T SALARIED			15	833,623	15	833,623	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1246			15	859,623	15	859,623			
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,619	9	688,619			
SUBTOTAL FOR F/T SALARIED			9	688,619	9	688,619			
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				1,700		1,700			
SUBTOTAL FOR BUDGET CODE 1260			9	690,319	9	690,319			
BUDGET CODE: 1270 Financial Mgmt Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692			
SUBTOTAL FOR F/T SALARIED			1	178,692	1	178,692			
SUBTOTAL FOR BUDGET CODE 1270			1	178,692	1	178,692			
BUDGET CODE: 1275 FISCAL - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,334,192	19	1,334,582			390
SUBTOTAL FOR F/T SALARIED			19	1,334,192	19	1,334,582			390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				98,488		98,488			
SUBTOTAL FOR BUDGET CODE 1275			19	1,432,680	19	1,433,070			390
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,410	4	273,410			
SUBTOTAL FOR F/T SALARIED			4	273,410	4	273,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 1290			4	290,410	4	290,410			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,952	8	493,952			
SUBTOTAL FOR F/T SALARIED			8	493,952	8	493,952			
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	498,817	8	498,817			
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,072	1	126,072			
SUBTOTAL FOR F/T SALARIED			1	126,072	1	126,072			
SUBTOTAL FOR BUDGET CODE 1565			1	126,072	1	126,072			
BUDGET CODE: 1713 Performance Management & Analytics IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000			
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000			
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000			
TOTAL FOR FISCAL & BUDGET AFFAIRS			109	7,480,313	106	7,220,703	3-		259,610-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,939	27	3,074,939			
SUBTOTAL FOR F/T SALARIED			27	3,074,939	27	3,074,939			
03 UNSALARIED									
		031 UNSALARIED		93,000		93,000			
SUBTOTAL FOR UNSALARIED				93,000		93,000			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300			27	3,226,939	27	3,226,939	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	747,809	8	748,888	1,079
SUBTOTAL FOR F/T SALARIED			8	747,809	8	748,888	1,079
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			8	753,309	8	754,388	1,079
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,873	1	105,873	
SUBTOTAL FOR F/T SALARIED			1	105,873	1	105,873	
SUBTOTAL FOR BUDGET CODE 1304			1	105,873	1	105,873	
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,286,942	15	1,286,942	
SUBTOTAL FOR F/T SALARIED			15	1,286,942	15	1,286,942	
BUDGET CODE: 1313 ACCO - IFA							
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,295,759	15	1,295,759	
BUDGET CODE: 1325 Shelter Expansion Prog. _ Attorney - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000	
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000	
SUBTOTAL FOR BUDGET CODE 1325			1	120,000	1	120,000	
TOTAL FOR LEGAL AFFAIRS			52	5,501,880	52	5,502,959	1,079

DEPARTMENTAL ESTIMATES - FY19
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,997	7	481,997			
SUBTOTAL FOR F/T SALARIED			7	481,997	7	481,997			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 1285			7	526,997	7	526,997			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	9,101,799	102	9,102,131			332
SUBTOTAL FOR F/T SALARIED			102	9,101,799	102	9,102,131			332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		104,489		104,489			
		047 OVERTIME		29,999		29,999			
SUBTOTAL FOR ADD GRS PAY				141,488		141,488			
SUBTOTAL FOR BUDGET CODE 1400			102	9,243,287	102	9,243,619			332
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,927	5	489,927			
SUBTOTAL FOR F/T SALARIED			5	489,927	5	489,927			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1401			5	499,927	5	499,927			
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	932,477	10	932,477			
SUBTOTAL FOR F/T SALARIED			10	932,477	10	932,477			

DEPARTMENTAL ESTIMATES - FY19
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1405			10	932,477	10	932,477			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	360,970			
SUBTOTAL FOR F/T SALARIED			2	360,970	2	360,970			
SUBTOTAL FOR BUDGET CODE 1408			2	360,970	2	360,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,000	3	270,000			
SUBTOTAL FOR F/T SALARIED			3	270,000	3	270,000			
SUBTOTAL FOR BUDGET CODE 1415			3	270,000	3	270,000			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,244	3	369,244			
SUBTOTAL FOR F/T SALARIED			3	369,244	3	369,244			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,272		8,272			
SUBTOTAL FOR ADD GRS PAY				8,272		8,272			
SUBTOTAL FOR BUDGET CODE 1500			3	377,516	3	377,516			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,429,012	31	1,429,012			
SUBTOTAL FOR F/T SALARIED			31	1,429,012	31	1,429,012			
03 UNSALARIED		031 UNSALARIED		57,160		57,160			
SUBTOTAL FOR UNSALARIED				57,160		57,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		42,000		42,000			
		045 HOLIDAY PAY		2,000		2,000			
		049 BACKPAY - PRIOR YEARS		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				52,500		52,500			
SUBTOTAL FOR BUDGET CODE 1505			31	1,538,672	31	1,538,672			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,807	4	132,807			
SUBTOTAL FOR F/T SALARIED			4	132,807	4	132,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
SUBTOTAL FOR ADD GRS PAY				16,015		16,015			
SUBTOTAL FOR BUDGET CODE 1506			4	148,822	4	148,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000			
SUBTOTAL FOR BUDGET CODE 1509			2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	973,899	11	973,899			
SUBTOTAL FOR F/T SALARIED			11	973,899	11	973,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 1510			11	995,899	11	995,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	487,877	8	487,877			
SUBTOTAL FOR F/T SALARIED			8	487,877	8	487,877			
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
SUBTOTAL FOR OTH SALARIED				35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	8	557,979	8	557,979			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,781,137	23	1,781,137			
		SUBTOTAL FOR F/T SALARIED	23	1,781,137	23	1,781,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			
		SUBTOTAL FOR BUDGET CODE 1520	23	1,842,637	23	1,842,637			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,728,520	30	1,738,335			9,815
		SUBTOTAL FOR F/T SALARIED	30	1,728,520	30	1,738,335			9,815
03 UNSALARIED		031 UNSALARIED		68,000		68,000			
		SUBTOTAL FOR UNSALARIED		68,000		68,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		045 HOLIDAY PAY		3,500		3,500			
		SUBTOTAL FOR ADD GRS PAY		60,500		60,500			

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		23,000					23,000-
		SUBTOTAL FOR FRINGE BENES		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 1530	30	1,880,020	30	1,866,835			13,185-
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000			
		SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000			
		SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	446,546	7	361,546	1-		85,000-
		SUBTOTAL FOR F/T SALARIED	8	446,546	7	361,546	1-		85,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114			
		SUBTOTAL FOR BUDGET CODE 1545	8	468,660	7	383,660	1-		85,000-
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,857	3	165,180			323
		SUBTOTAL FOR F/T SALARIED	3	164,857	3	165,180			323
03 UNSALARIED		031 UNSALARIED		31,673		31,673			
		SUBTOTAL FOR UNSALARIED		31,673		31,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		52,000		52,000			
		SUBTOTAL FOR ADD GRS PAY		57,000		57,000			
		SUBTOTAL FOR BUDGET CODE 1555	3	253,530	3	253,853			323
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,743	2	165,743			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	165,743	2	165,743	
SUBTOTAL FOR BUDGET CODE 1580			2	165,743	2	165,743	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,421	2	111,421	
SUBTOTAL FOR F/T SALARIED			2	111,421	2	111,421	
SUBTOTAL FOR BUDGET CODE 1600			2	111,421	2	111,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,145	3	166,145	
SUBTOTAL FOR F/T SALARIED			3	166,145	3	166,145	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	191,145	3	191,145	
TOTAL FOR ADMINISTRATION			270	20,696,978	269	20,599,448	1- 97,530-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,369	1		80,369
		SUBTOTAL FOR F/T SALARIED	1	80,369	1		80,369
		SUBTOTAL FOR BUDGET CODE 1913	1	80,369	1		80,369
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,000	7		539,000
		SUBTOTAL FOR F/T SALARIED	7	539,000	7		539,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 1960	7	541,000	7		541,000
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1		86,000
		SUBTOTAL FOR F/T SALARIED	1	86,000	1		86,000
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1		86,000
		TOTAL FOR FED AFFAIRS & POLICY DEV	9	707,369	9		707,369
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,000	7		415,000
		SUBTOTAL FOR F/T SALARIED	7	415,000	7		415,000
		SUBTOTAL FOR BUDGET CODE 1907	7	415,000	7		415,000
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	7	415,000	7		415,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		550	43,533,794	529	41,691,725	21- 1,842,069-

DEPARTMENTAL ESTIMATES - FY19
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	550	43,533,794	529	41,691,725	1,842,069-
FINANCIAL PLAN SAVINGS APPROPRIATION	550	43,533,794	529	41,691,725	1,842,069-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,725,905		28,639,763	86,142-
OTHER CATEGORICAL		146,250			146,250-
CAPITAL FUNDS - I.F.A.		2,706,996		2,706,996	
STATE					
FEDERAL - C.D.		9,289,973		7,680,296	1,609,677-
FEDERAL - OTHER		2,659,012		2,659,012	
INTRA-CITY SALES		5,658		5,658	
TOTAL		43,533,794		41,691,725	1,842,069-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-109,153	3	97,709	293,126
40510	ACCOUNTANT	46,747- 79,238	22	54,581	1,200,783
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-109,229	22	76,835	1,690,362
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	82,558-117,672	6	103,719	622,312
10001	ADMINISTRATIVE ACCOUNTANT	105,000-105,000	1	105,000	105,000
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
10015	ADMINISTRATIVE ENGINEER	114,654-114,654	1	114,654	114,654
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,000-137,299	2	123,650	247,299
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,254-117,935	2	112,595	225,189
10025	ADMINISTRATIVE MANAGER	137,739-145,736	2	141,738	283,475
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	89,748-113,572	3	102,965	308,895
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-138,000	3	126,767	380,301
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	81,250-120,476	7	97,735	684,146
83008	ADMINISTRATIVE PROJECT MANAGER	136,654-136,654	1	136,654	136,654
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	111,819-184,756	6	135,923	815,536
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-115,000	8	107,157	857,258
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,769-132,769	1	132,769	132,769
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-103,010	15	85,660	1,284,902
30087	AGENCY ATTORNEY	71,640-109,153	12	95,290	1,143,484
82950	AGENCY CHIEF CONTRACTING OFFICER	138,000-138,000	1	138,000	138,000
21215	ARCHITECT	85,580- 85,580	1	85,580	85,580
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	143,810-143,810	1	143,810	143,810
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	135,000-135,000	1	135,000	135,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	79,915- 97,452	2	88,684	177,367
22427	ASSOCIATE PROJECT MANAGER	79,256- 79,256	1	79,256	79,256
12627	ASSOCIATE STAFF ANALYST	75,591- 97,953	14	85,139	1,191,948
40526	BOOKKEEPER	46,459- 58,198	4	52,671	210,685
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,640-108,150	2	106,895	213,790
21744	CITY RESEARCH SCIENTIST	70,286-101,455	6	85,250	511,502
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,588- 58,535	25	46,341	1,158,537
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	37,484- 40,408	8	38,536	308,284
56057	COMMUNITY ASSOCIATE	34,644- 60,049	32	46,795	1,497,441
56058	COMMUNITY COORDINATOR	57,916- 78,201	43	67,646	2,908,768
52406	COMMUNITY SERVICE AIDE	31,461- 31,461	1	31,461	31,461
13620	COMPUTER AIDE-NON-SPVR	58,231- 58,231	1	58,231	58,231
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,000-112,713	20	92,009	1,840,182
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,794- 94,728	5	85,855	429,276
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,519- 95,585	6	78,798	472,785
10074	COMPUTER OPERATIONS MANAGER	85,489-166,860	4	121,097	484,388

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000-110,000	8	94,689	757,514
13632	COMPUTER SPECIALIST (SOFTWARE)	87,550-125,799	29	99,378	2,881,958
10050	COMPUTER SYSTEMS MANAGER	83,000-184,756	27	111,172	3,001,656
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 92,000	2	81,000	162,000
34202	CONSTRUCTION PROJECT MANAGER	66,263- 97,338	9	80,008	720,072
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,750-223,009	3	203,836	611,509
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	144,200-144,200	1	144,200	144,200
95568	DEPUTY GENERAL COUNSEL (HPD)	154,500-154,500	3	154,500	463,500
91717	ELECTRICIAN	101,782-101,782	1	101,782	101,782
95005	EXECUTIVE AGENCY COUNSEL	107,120-154,500	18	132,918	2,392,528
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	90,642- 90,642	1	90,642	90,642
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	90,000-116,390	2	103,195	206,390
95543	GENERAL COUNSEL	184,756-184,756	1	184,756	184,756
22507	HOUSING DEVELOPMENT SPECIALIST	66,950- 92,567	8	75,906	607,250
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	53,560- 65,000	4	57,157	228,629
95570	LEGISLATIVE ASSISTANT (HPD)	80,000-118,000	3	93,467	280,400
40502	MANAGEMENT AUDITOR	59,964- 91,863	7	72,323	506,260
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,010	17	63,548	1,080,314
12158	PROCUREMENT ANALYST	54,667- 77,816	5	67,944	339,722
80112	REAL PROPERTY MANAGER	64,968- 71,616	2	68,292	136,584
90576	REPAIR SHOP MANAGER (HDA)	72,851- 72,851	1	72,851	72,851
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,899- 48,558	3	43,172	129,515
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,982- 85,982	1	85,982	85,982
95575	SECRETARY TO THE DEPUTY COMMISSIONER (HPD)	73,397- 73,397	1	73,397	73,397
90574	SENIOR REPAIR CREW CHIEF (HDA)	53,560- 61,740	4	55,698	222,793
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	173,000-173,000	1	173,000	173,000
12626	STAFF ANALYST	57,590- 74,688	2	66,139	132,278
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	75,000-102,600	6	92,683	556,100
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,000- 77,000	1	77,000	77,000
TOTAL FOR OBJECT 001			469		39,474,384

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	469	39,474,384
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	60	5,050,028
TOTAL FOR U/A 001	529	44,524,412

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 HPD: SF Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,366,444				23-	1,366,444-
SUBTOTAL FOR F/T SALARIED			23	1,366,444				23-	1,366,444-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		233,556					233,556-
SUBTOTAL FOR AMT TO SCHED				233,556					233,556-
SUBTOTAL FOR BUDGET CODE A102			23	1,600,000				23-	1,600,000-
BUDGET CODE: A402 Multifamily: HPD Resil Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE A402									
BUDGET CODE: A602 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,000				3-	205,000-
SUBTOTAL FOR F/T SALARIED			3	205,000				3-	205,000-
SUBTOTAL FOR BUDGET CODE A602			3	205,000				3-	205,000-
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			32	2,214,606	6	409,606		26-	1,805,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,257		153,635	64,378
SUBTOTAL FOR F/T SALARIED				89,257		153,635	64,378
SUBTOTAL FOR BUDGET CODE TL02				89,257		153,635	64,378
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,941	4	462,941	
SUBTOTAL FOR F/T SALARIED			4	462,941	4	462,941	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	467,141	4	467,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,150,878	16	1,215,878	65,000
SUBTOTAL FOR F/T SALARIED			15	1,150,878	16	1,215,878	65,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			15	1,191,511	16	1,256,511	65,000
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,593,013	20	1,593,013	
SUBTOTAL FOR F/T SALARIED			20	1,593,013	20	1,593,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
SUBTOTAL FOR ADD GRS PAY				8,900		8,900	
SUBTOTAL FOR BUDGET CODE 2002			20	1,601,913	20	1,601,913	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,027,308	29	2,027,308			
SUBTOTAL FOR F/T SALARIED			29	2,027,308	29	2,027,308			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2003			29	2,055,308	29	2,055,308			
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,712	4	340,712			
SUBTOTAL FOR F/T SALARIED			4	340,712	4	340,712			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2004			4	349,212	4	349,212			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000			
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000			
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000			
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	651,971	10	651,971			
SUBTOTAL FOR F/T SALARIED			10	651,971	10	651,971			
SUBTOTAL FOR BUDGET CODE 2400			10	651,971	10	651,971			
BUDGET CODE: 2402 Dev Inclusionary Housing - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,000	7	510,000			
SUBTOTAL FOR F/T SALARIED			7	510,000	7	510,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 2402	7	511,000	7	511,000			
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000			
		SUBTOTAL FOR BUDGET CODE 2700	1	65,000	1	65,000			
		TOTAL FOR DEP COM-DEVELOPMENT	101	7,732,313	102	7,861,691	1		129,378
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,239,695	11	2,616,195			623,500-
		SUBTOTAL FOR F/T SALARIED	11	3,239,695	11	2,616,195			623,500-
		SUBTOTAL FOR BUDGET CODE IF02	11	3,239,695	11	2,616,195			623,500-
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,926	5	352,926	1-		80,000-
		SUBTOTAL FOR F/T SALARIED	6	432,926	5	352,926	1-		80,000-
		SUBTOTAL FOR BUDGET CODE 2005	6	432,926	5	352,926	1-		80,000-
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431			
		SUBTOTAL FOR F/T SALARIED	5	242,431	5	242,431			
		SUBTOTAL FOR BUDGET CODE 2007	5	242,431	5	242,431			
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,000	14	940,000		
		SUBTOTAL FOR F/T SALARIED	14	940,000	14	940,000		
		SUBTOTAL FOR BUDGET CODE 2013	14	940,000	14	940,000		
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000	2	215,000		
		SUBTOTAL FOR F/T SALARIED	2	215,000	2	215,000		
		SUBTOTAL FOR BUDGET CODE 2015	2	215,000	2	215,000		
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,337	4	194,178	2-	150,159-
		SUBTOTAL FOR F/T SALARIED	6	344,337	4	194,178	2-	150,159-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000		
		047 OVERTIME		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000		
		SUBTOTAL FOR BUDGET CODE 2025	6	378,337	4	228,178	2-	150,159-
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,618	6	550,618		
		SUBTOTAL FOR F/T SALARIED	6	550,618	6	550,618		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2100	6	552,118	6	552,118		
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8			
		SUBTOTAL FOR F/T SALARIED	8		8			
		SUBTOTAL FOR BUDGET CODE 2102	8		8			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,424,710	35	2,623,464			198,754
SUBTOTAL FOR F/T SALARIED			35	2,424,710	35	2,623,464			198,754
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED				26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
SUBTOTAL FOR ADD GRS PAY				11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
SUBTOTAL FOR AMT TO SCHED				190		190			
SUBTOTAL FOR BUDGET CODE 2113			35	2,436,384	35	2,635,138			198,754
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,215		5,215			
SUBTOTAL FOR F/T SALARIED				5,215		5,215			
SUBTOTAL FOR BUDGET CODE 2125				5,215		5,215			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534			
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534			
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534			
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000			
BUDGET CODE: 2407 Dev Housing Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749			
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,843,591	27	1,943,591		100,000
SUBTOTAL FOR F/T SALARIED			27	1,843,591	27	1,943,591		100,000
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			27	1,863,924	27	1,963,924		100,000
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,564,306	26	1,889,306		325,000
SUBTOTAL FOR F/T SALARIED			26	1,564,306	26	1,889,306		325,000
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			26	1,571,424	26	1,896,424		325,000
BUDGET CODE: 2705 Shelter Expansion Prog - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,000	6	455,000		
SUBTOTAL FOR F/T SALARIED			6	455,000	6	455,000		
SUBTOTAL FOR BUDGET CODE 2705			6	455,000	6	455,000		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837		
			2481					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837		
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837		
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821		
SUBTOTAL FOR F/T SALARIED			4	157,821	4	157,821		
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			197	14,632,395	194	14,402,490	3-	229,905-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2330 APM Policy Oeration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,600,000	26	1,839,641	4	239,641
SUBTOTAL FOR F/T SALARIED			22	1,600,000	26	1,839,641	4	239,641
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		12,500		12,500		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 2330			22	1,616,000	26	1,855,641	4	239,641
BUDGET CODE: 2335 Housing /Rental Svcs _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	535,204	13	816,363	4	281,159
SUBTOTAL FOR F/T SALARIED			9	535,204	13	816,363	4	281,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 2335			9	555,204	13	836,363	4	281,159
			2482					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2345 HOME/Tax Credit Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,927	11	699,927	1-	51,000-
SUBTOTAL FOR F/T SALARIED			12	750,927	11	699,927	1-	51,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		7,500		7,500		
		049 BACKPAY - PRIOR YEARS		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				44,000		44,000		
SUBTOTAL FOR BUDGET CODE 2345			12	794,927	11	743,927	1-	51,000-
BUDGET CODE: 2366 Hsg Rental Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,000	3	245,000		
SUBTOTAL FOR F/T SALARIED			3	245,000	3	245,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				9,000		9,000		
SUBTOTAL FOR BUDGET CODE 2366			3	254,000	3	254,000		
BUDGET CODE: 2367 Housing Supervision - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000		
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000		
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000		
BUDGET CODE: 2370 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,926	6	529,926		
SUBTOTAL FOR F/T SALARIED			6	529,926	6	529,926		
SUBTOTAL FOR BUDGET CODE 2370			6	529,926	6	529,926		
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2373			1		1				
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,829,920	30	1,829,920			
SUBTOTAL FOR F/T SALARIED			30	1,829,920	30	1,829,920			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		145,000		145,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				208,000		208,000			
SUBTOTAL FOR BUDGET CODE 2376			30	2,037,920	30	2,037,920			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,628,590	25	1,628,590			
SUBTOTAL FOR F/T SALARIED			25	1,628,590	25	1,628,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			25	1,656,590	25	1,656,590			
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667			
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667			
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000			
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000			
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	7	396,000			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR HOUSING SUPERVISION-OHP	131	8,935,234	138	9,405,034	7 469,800
	TOTAL FOR OFFICE OF DEVELOPMENT	461	33,514,548	440	32,078,821	21- 1,435,727-

DEPARTMENTAL ESTIMATES - FY19
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	461	33,514,548	440	32,078,821	1,435,727-
FINANCIAL PLAN SAVINGS			1	65,000	65,000
APPROPRIATION	461	33,514,548	441	32,143,821	1,370,727-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,374,867	13,808,886	434,019
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,121,427	10,121,681	254
STATE			
FEDERAL - C.D.	4,641,609	2,836,609	1,805,000-
FEDERAL - OTHER	4,967,039	4,967,039	
INTRA-CITY SALES			
TOTAL	33,514,548	32,143,821	1,370,727-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,650- 59,629	2	58,140	116,279
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-106,326	18	75,167	1,353,008
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,950-125,641	3	99,886	299,657
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	70,040-115,000	10	95,466	954,664
10053	ADMINISTRATIVE CITY PLANNER	92,700-130,000	3	116,641	349,923
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,000- 95,018	2	82,509	165,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	92,475-154,500	12	113,776	1,365,307
10025	ADMINISTRATIVE MANAGER	184,756-184,756	1	184,756	184,756
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	107,000-145,717	4	124,949	499,796
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	84,984-118,285	6	103,420	620,518
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	115,875-115,875	1	115,875	115,875
10026	ADMINISTRATIVE STAFF ANALYST	100,857-136,064	5	116,088	580,440
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,440-133,318	7	108,402	758,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748-105,000	10	83,181	831,812
40410	APPRAISER (REAL ESTATE)	61,297- 81,772	6	68,739	412,433
21210	ASSISTANT ARCHITECT	78,052- 78,052	1	78,052	78,052
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	137,845-137,845	1	137,845	137,845
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	145,532-145,532	1	145,532	145,532
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	79,915- 98,000	14	86,282	1,207,946
80122	ASSOCIATE REAL PROPERTY MANAGER	57,440- 81,103	12	65,924	791,086
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	5	85,069	425,347
22122	CITY PLANNER	59,102-106,619	13	84,202	1,094,630
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,434- 58,561	15	48,606	729,091
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	41,036- 59,385	19	51,068	970,301
56058	COMMUNITY COORDINATOR	50,362- 78,177	91	66,387	6,041,186
34202	CONSTRUCTION PROJECT MANAGER	72,535- 83,404	4	77,220	308,878
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95005	EXECUTIVE AGENCY COUNSEL	120,000-154,500	2	137,250	274,500
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 98,275	47	74,260	3,490,217
40502	MANAGEMENT AUDITOR	59,964- 82,116	2	71,040	142,080
30080	PARALEGAL AIDE	52,000- 56,000	4	54,000	216,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,182- 79,204	24	62,220	1,493,290
40425	PRINCIPAL APPRAISER (REAL ESTATE)	122,180-122,180	1	122,180	122,180
80112	REAL PROPERTY MANAGER	53,311- 53,311	1	53,311	53,311
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,010- 57,866	4	45,480	181,921
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,000- 80,000	1	80,000	80,000
20128	SENIOR ESTIMATOR (MECHANICAL)	79,181- 79,181	1	79,181	79,181
12626	STAFF ANALYST	57,894- 74,815	6	66,016	396,094
TOTAL FOR OBJECT 001			361		27,290,998

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

POSITION SCHEDULE FOR U/A 002	361	27,290,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	6,047,867
TOTAL FOR U/A 002	441	33,338,865

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	2	126,584	2	126,584			
SUBTOTAL FOR F/T SALARIED			2	126,584	2	126,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 5225			2	138,584	2	138,584			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,008	8	463,188			180
SUBTOTAL FOR F/T SALARIED			8	463,008	8	463,188			180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			8	508,008	8	508,188			180
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	646,592	10	646,772			180
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,573,318	21	1,573,318			
SUBTOTAL FOR F/T SALARIED			21	1,573,318	21	1,573,318			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
SUBTOTAL FOR ADD GRS PAY				93,716		93,716			
SUBTOTAL FOR BUDGET CODE 5200			21	1,667,034	21	1,667,034			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,147,853	73	4,659,387		8	511,534
			2489						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,147,853	73	4,659,387		8	511,534
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		320,191		320,191			
SUBTOTAL FOR ADD GRS PAY				345,191		345,191			
SUBTOTAL FOR BUDGET CODE 5205			65	4,493,044	73	5,004,578		8	511,534
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271			
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471			
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000			
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000			
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,796,978	44	2,797,178			200
SUBTOTAL FOR F/T SALARIED			44	2,796,978	44	2,797,178			200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				174,500		174,500			
SUBTOTAL FOR BUDGET CODE 5320			44	2,971,478	44	2,971,678			200
TOTAL FOR HOUSING LITIGATION BUREAU			135	9,664,027	143	10,175,761		8	511,734

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	887,683	15	887,683			
SUBTOTAL FOR F/T SALARIED			15	887,683	15	887,683			
03 UNSALARIED		031 UNSALARIED		31,000		31,000			
SUBTOTAL FOR UNSALARIED				31,000		31,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				60,000		60,000			
SUBTOTAL FOR BUDGET CODE 3085			15	978,683	15	978,683			
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	560,557	10	560,557			
SUBTOTAL FOR F/T SALARIED			10	560,557	10	560,557			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420			
		047 OVERTIME		28,000		28,000			
SUBTOTAL FOR ADD GRS PAY				39,420		39,420			
SUBTOTAL FOR BUDGET CODE 3095			10	599,977	10	599,977			
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000	2	170,000			
SUBTOTAL FOR F/T SALARIED			2	170,000	2	170,000			
SUBTOTAL FOR BUDGET CODE 3120			2	170,000	2	170,000			
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
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			
SUBTOTAL FOR BUDGET CODE 3125			4	290,000	4	290,000			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,000	1	63,000			
		SUBTOTAL FOR F/T SALARIED	1	63,000	1	63,000			
		SUBTOTAL FOR BUDGET CODE 3140	1	63,000	1	63,000			
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000	2	113,000			
		SUBTOTAL FOR F/T SALARIED	2	113,000	2	113,000			
		SUBTOTAL FOR BUDGET CODE 3145	2	113,000	2	113,000			
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000			
		SUBTOTAL FOR BUDGET CODE 3155	1	62,000	1	62,000			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,995	5	261,995			
		SUBTOTAL FOR F/T SALARIED	5	261,995	5	261,995			
03 UNSALARIED		031 UNSALARIED		11,214		11,214			
		SUBTOTAL FOR UNSALARIED		11,214		11,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114			
		SUBTOTAL FOR ADD GRS PAY		10,114		10,114			
		SUBTOTAL FOR BUDGET CODE 3172	5	283,323	5	283,323			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	368,478	10	368,478			
		SUBTOTAL FOR F/T SALARIED	10	368,478	10	368,478			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,500				2,500
SUBTOTAL FOR BUDGET CODE 3205				10	370,978	10			370,978
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,166	9	467,166			
SUBTOTAL FOR F/T SALARIED				9	467,166	9			467,166
03 UNSALARIED		031 UNSALARIED		193,814		193,814			
SUBTOTAL FOR UNSALARIED					193,814				193,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105			
SUBTOTAL FOR ADD GRS PAY					32,105				32,105
SUBTOTAL FOR BUDGET CODE 3260				9	693,085	9			693,085
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,848,743	44	2,943,560			94,817
SUBTOTAL FOR F/T SALARIED				44	2,848,743	44			2,943,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		90,284		90,284			
		047 OVERTIME		65,000		65,000			
SUBTOTAL FOR ADD GRS PAY					167,284				167,284
SUBTOTAL FOR BUDGET CODE 3262				44	3,016,027	44			3,110,844
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,568,826	69	3,516,790	1-		52,036-
SUBTOTAL FOR F/T SALARIED				70	3,568,826	69		1-	52,036-
03 UNSALARIED		031 UNSALARIED		115,927		115,927			
SUBTOTAL FOR UNSALARIED					115,927				115,927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		45,000		45,000			
		049 BACKPAY - PRIOR YEARS		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		330,151		330,151			
		SUBTOTAL FOR BUDGET CODE 3263	70	4,014,904	69	3,962,868	1-		52,036-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,080	2	90,080			
		SUBTOTAL FOR F/T SALARIED	2	90,080	2	90,080			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3264	2	95,080	2	95,080			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,549	5	357,549			
		SUBTOTAL FOR F/T SALARIED	5	357,549	5	357,549			
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418			
		SUBTOTAL FOR BUDGET CODE 3270	5	364,838	5	364,838			
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	481,433	10	481,433			
		SUBTOTAL FOR F/T SALARIED	10	481,433	10	481,433			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	10	506,433	10	506,433			
BUDGET CODE: 3450 DOM Central Administration									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,306	11	558,560			254
		SUBTOTAL FOR F/T SALARIED	11	558,306	11	558,560			254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 3450	11	570,306	11	570,560			254
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	963,970	20	964,201			231
		SUBTOTAL FOR F/T SALARIED	20	963,970	20	964,201			231
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			
		SUBTOTAL FOR BUDGET CODE 3455	20	1,061,084	20	1,061,315			231
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,579	5	262,579	1-		50,000-
		SUBTOTAL FOR F/T SALARIED	6	312,579	5	262,579	1-		50,000-
03 UNSALARIED		031 UNSALARIED		29,231		29,231			
		SUBTOTAL FOR UNSALARIED		29,231		29,231			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 3456	6	350,810	5	300,810	1-		50,000-
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,406	10	699,406			
		SUBTOTAL FOR F/T SALARIED	10	699,406	10	699,406			
		SUBTOTAL FOR BUDGET CODE 3525	10	699,406	10	699,406			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	2	176,283	2	176,283			
		SUBTOTAL FOR F/T SALARIED	2	176,283	2	176,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		046 TERMINAL LEAVE		1,906		1,906			
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406			
		SUBTOTAL FOR BUDGET CODE 3700	2	180,689	2	180,689			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,425	2	212,425			
		SUBTOTAL FOR F/T SALARIED	2	212,425	2	212,425			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500			
		SUBTOTAL FOR BUDGET CODE 3701	2	226,925	2	226,925			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,026	8	385,026			
		SUBTOTAL FOR F/T SALARIED	8	385,026	8	385,026			
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 3705	8	401,026	8	401,026			
BUDGET CODE: 3709 Citywide HQS Inspection - SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500			
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500			
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,000	2	195,000			
SUBTOTAL FOR F/T SALARIED			2	195,000	2	195,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 3710			2	200,500	2	200,500			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,087	2	194,000	1-		50,087-
SUBTOTAL FOR F/T SALARIED			3	244,087	2	194,000	1-		50,087-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			3	244,371	2	194,284	1-		50,087-
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	897,651	18	897,651			
SUBTOTAL FOR F/T SALARIED			18	897,651	18	897,651			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
SUBTOTAL FOR ADD GRS PAY				77,345		77,345			
SUBTOTAL FOR BUDGET CODE 3720			18	1,009,996	18	1,009,996			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340	
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		839,519			839,519-
SUBTOTAL FOR F/T SALARIED				839,519			839,519-
SUBTOTAL FOR BUDGET CODE 3723				839,519			839,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,777,309	57	2,777,309	
SUBTOTAL FOR F/T SALARIED			57	2,777,309	57	2,777,309	
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			57	3,027,091	57	3,027,091	
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000	
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	805,007	13	805,007			
SUBTOTAL FOR F/T SALARIED				13	805,007	13	805,007			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		49,323		49,323			
		043	SHIFT DIFFERENTIAL		6,000		6,000			
		045	HOLIDAY PAY		2,000		2,000			
		047	OVERTIME		5,023		5,023			
		061	SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					63,846		63,846			
SUBTOTAL FOR BUDGET CODE 3730				13	868,853	13	868,853			
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC										
01 F/T SALARIED		001	FULL YEAR POSITIONS		87,456					87,456-
SUBTOTAL FOR F/T SALARIED					87,456					87,456-
SUBTOTAL FOR BUDGET CODE 3733					87,456					87,456-
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	3,089,137	67	2,987,137	1-		102,000-
SUBTOTAL FOR F/T SALARIED				68	3,089,137	67	2,987,137	1-		102,000-
03 UNSALARIED		031	UNSALARIED		44,456		44,456			
SUBTOTAL FOR UNSALARIED					44,456		44,456			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		135,680		135,680			
		043	SHIFT DIFFERENTIAL		17,000		17,000			
		045	HOLIDAY PAY		12,000		12,000			
		047	OVERTIME		50,000		50,000			
		049	BACKPAY - PRIOR YEARS		40,000		40,000			
SUBTOTAL FOR ADD GRS PAY					254,680		254,680			
SUBTOTAL FOR BUDGET CODE 3735				68	3,388,273	67	3,286,273	1-		102,000-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,356,889	28	1,356,889			
SUBTOTAL FOR F/T SALARIED				28	1,356,889	28	1,356,889			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635			
		SUBTOTAL FOR BUDGET CODE 3740	28	1,444,524	28	1,444,524			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,154,119	74	4,052,119	2-	102,000-	
		SUBTOTAL FOR F/T SALARIED	76	4,154,119	74	4,052,119	2-	102,000-	
03 UNSALARIED		031 UNSALARIED		49,820		49,820			
		SUBTOTAL FOR UNSALARIED		49,820		49,820			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088			
		047 OVERTIME		65,000		65,000			
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088			
		SUBTOTAL FOR BUDGET CODE 3745	76	4,528,027	74	4,426,027	2-	102,000-	
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	620,000	10	620,000			
		SUBTOTAL FOR F/T SALARIED	10	620,000	10	620,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 3748	10	656,000	10	656,000			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,808	5	368,808			
		SUBTOTAL FOR F/T SALARIED	5	368,808	5	368,808			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		6,000		6,000			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					58,323				58,323
SUBTOTAL FOR BUDGET CODE 3750				5	427,131	5			427,131
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,315,760	25	1,315,760			
SUBTOTAL FOR F/T SALARIED				25	1,315,760	25			1,315,760
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED					21,570				21,570
03 UNSALARIED		031 UNSALARIED		38,810		38,810			
SUBTOTAL FOR UNSALARIED					38,810				38,810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					92,272				92,272
SUBTOTAL FOR BUDGET CODE 3755				25	1,468,412	25			1,468,412
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,564	5	296,564			
SUBTOTAL FOR F/T SALARIED				5	296,564	5			296,564
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					42,500				42,500
SUBTOTAL FOR BUDGET CODE 3760				5	339,064	5			339,064
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,562		9,562			
SUBTOTAL FOR F/T SALARIED					9,562				9,562
SUBTOTAL FOR BUDGET CODE 3761					9,562				9,562

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3763 DHS INSPECTIONS-IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	481,536				8-	481,536-
		SUBTOTAL FOR F/T SALARIED	8	481,536				8-	481,536-
		SUBTOTAL FOR BUDGET CODE 3763	8	481,536				8-	481,536-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,205,337	25	1,153,250		1-	52,087-
		SUBTOTAL FOR F/T SALARIED	26	1,205,337	25	1,153,250		1-	52,087-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112			
		SUBTOTAL FOR BUDGET CODE 3765	26	1,375,449	25	1,323,362		1-	52,087-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000			
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3770	1	42,000	1	42,000			
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	230,309	5	230,309			
		SUBTOTAL FOR F/T SALARIED	5	230,309	5	230,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 3775	5	246,309	5	246,309			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	233,149	15	233,149			
SUBTOTAL FOR F/T SALARIED			15	233,149	15	233,149			
SUBTOTAL FOR BUDGET CODE 3780			15	233,149	15	233,149			
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,317			2-		49,317-
SUBTOTAL FOR F/T SALARIED			2	49,317			2-		49,317-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		047 OVERTIME		17,000					17,000-
		049 BACKPAY - PRIOR YEARS		10,500					10,500-
SUBTOTAL FOR ADD GRS PAY				45,500					45,500-
SUBTOTAL FOR BUDGET CODE 3781			2	94,817			2-		94,817-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,713	7	429,713			
SUBTOTAL FOR F/T SALARIED			7	429,713	7	429,713			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 3805			7	457,713	7	457,713			
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,670,239	52	2,670,447			208
SUBTOTAL FOR F/T SALARIED			52	2,670,239	52	2,670,447			208
03 UNSALARIED		031 UNSALARIED		118,348		118,348			
SUBTOTAL FOR UNSALARIED				118,348		118,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
SUBTOTAL FOR ADD GRS PAY				232,284		232,284			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3825			52	3,020,871	52	3,021,079		208
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	596,077	13	696,077		100,000
SUBTOTAL FOR F/T SALARIED			13	596,077	13	696,077		100,000
03 UNSALARIED		031 UNSALARIED		19,391		19,391		
SUBTOTAL FOR UNSALARIED				19,391		19,391		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 3835			13	665,468	13	765,468		100,000
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,553	5	310,854		301
SUBTOTAL FOR F/T SALARIED			5	310,553	5	310,854		301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 3845			5	332,553	5	332,854		301
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,584,300	103	5,387,483	1-	196,817-
SUBTOTAL FOR F/T SALARIED			104	5,584,300	103	5,387,483	1-	196,817-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000		
		042 LONGEVITY DIFFERENTIAL		264,532		264,532		
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		160,147		160,147		
SUBTOTAL FOR ADD GRS PAY				614,679		614,679		
SUBTOTAL FOR BUDGET CODE 3855			104	6,198,979	103	6,002,162	1-	196,817-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,000	1	20,285	3-	3-	230,715-
SUBTOTAL FOR F/T SALARIED			4	251,000	1	20,285	3-	3-	230,715-
SUBTOTAL FOR BUDGET CODE 3864			4	251,000	1	20,285	3-	3-	230,715-
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,945	12	555,945			
SUBTOTAL FOR F/T SALARIED			12	555,945	12	555,945			
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED				3,219		3,219			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		19,456		19,456			
SUBTOTAL FOR ADD GRS PAY				23,456		23,456			
SUBTOTAL FOR BUDGET CODE 3905			12	582,620	12	582,620			
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000			
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,000			
SUBTOTAL FOR BUDGET CODE 3913			1	81,000	1	81,000			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,609	1	81,609			
SUBTOTAL FOR F/T SALARIED			1	81,609	1	81,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
SUBTOTAL FOR ADD GRS PAY				6,600		6,600			
SUBTOTAL FOR BUDGET CODE 5275			1	88,209	1	88,209			
TOTAL FOR OHP-CODE ENFORCEMENT			828	48,738,866	807	46,595,607	21-	21-	2,143,259-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3500 Demolition - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,000	2	122,000			
SUBTOTAL FOR F/T SALARIED			2	122,000	2	122,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		047 OVERTIME		5,100		5,100			
SUBTOTAL FOR ADD GRS PAY				8,600		8,600			
SUBTOTAL FOR BUDGET CODE 3500			2	130,600	2	130,600			
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000			
SUBTOTAL FOR F/T SALARIED			1	105,000	1	105,000			
SUBTOTAL FOR BUDGET CODE 3501			1	105,000	1	105,000			
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,586	13	737,586			
SUBTOTAL FOR F/T SALARIED			13	737,586	13	737,586			
03 UNSALARIED		031 UNSALARIED		33,193		33,193			
SUBTOTAL FOR UNSALARIED				33,193		33,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 3505			13	822,779	13	822,779			
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,740	1	77,740			
SUBTOTAL FOR F/T SALARIED			1	77,740	1	77,740			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
SUBTOTAL FOR ADD GRS PAY				1,166		1,166			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3613			1	78,906	1	78,906	
TOTAL FOR DEMOLITION & SEALING			17	1,137,285	17	1,137,285	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				38,317		38,121	196-
SUBTOTAL FOR F/T SALARIED				38,317		38,121	196-
SUBTOTAL FOR BUDGET CODE TL04				38,317		38,121	196-
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	598,159	5	598,159	
SUBTOTAL FOR F/T SALARIED			5	598,159	5	598,159	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3000			5	600,159	5	600,159	
BUDGET CODE: 3004 Urban Area Security Initiative - FED							
01 F/T SALARIED 001 FULL YEAR POSITIONS				23,169			23,169-
SUBTOTAL FOR F/T SALARIED				23,169			23,169-
SUBTOTAL FOR BUDGET CODE 3004				23,169			23,169-
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	662,554	11	662,554	
SUBTOTAL FOR F/T SALARIED			11	662,554	11	662,554	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			11	682,554	11	682,554			
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,505		1,505			
SUBTOTAL FOR F/T SALARIED				1,505		1,505			
SUBTOTAL FOR BUDGET CODE 3035				1,505		1,505			
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	710,793	10	710,793			
SUBTOTAL FOR F/T SALARIED			10	710,793	10	710,793			
03 UNSALARIED		031 UNSALARIED		48,696		48,696			
SUBTOTAL FOR UNSALARIED				48,696		48,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				50,870		50,870			
SUBTOTAL FOR BUDGET CODE 3050			10	810,359	10	810,359			
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,742	2	97,742			
SUBTOTAL FOR F/T SALARIED			2	97,742	2	97,742			
SUBTOTAL FOR BUDGET CODE 3065			2	97,742	2	97,742			
BUDGET CODE: 3100 ENS Administration Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,000	5	387,000			
SUBTOTAL FOR F/T SALARIED			5	387,000	5	387,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 3100			5	390,500	5	390,500			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3104 FFY16 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,886	1	61,329	20,443
		SUBTOTAL FOR F/T SALARIED	1	40,886	1	61,329	20,443
		SUBTOTAL FOR BUDGET CODE 3104	1	40,886	1	61,329	20,443
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	125,012	1	125,012	
		SUBTOTAL FOR F/T SALARIED	1	125,012	1	125,012	
		SUBTOTAL FOR BUDGET CODE 3515	1	125,012	1	125,012	
		TOTAL FOR PROPERTY MANAGEMENT	36	2,904,083	36	2,901,161	2,922-
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,026	63,090,853	1,013	61,456,586	13-

DEPARTMENTAL ESTIMATES - FY19
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	1,026	63,090,853	1,013	61,456,586	1,634,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,026	63,090,853	1,013	61,456,586	1,634,267-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,437,319		12,342,506	94,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		159,906		159,906	
STATE					
FEDERAL - C.D.		47,058,413		47,160,911	102,498
FEDERAL - OTHER		1,793,555		1,560,114	233,441-
INTRA-CITY SALES		1,641,660		233,149	1,408,511-
TOTAL		63,090,853		61,456,586	1,634,267-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,377-110,384	7	100,005	700,036
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-105,575	30	68,969	2,069,077
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,687-107,687	1	107,687	107,687
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	88,289- 88,289	1	88,289	88,289
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	92,898-150,000	6	108,150	648,898
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	84,165-126,747	12	98,429	1,181,145
10025	ADMINISTRATIVE MANAGER	97,850- 97,850	1	97,850	97,850
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,724- 60,724	1	60,724	60,724
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	96,918-113,300	3	105,505	316,515
83008	ADMINISTRATIVE PROJECT MANAGER	105,000-150,000	2	127,500	255,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	86,039- 98,181	3	92,347	277,042
10026	ADMINISTRATIVE STAFF ANALYST	145,736-150,000	2	147,868	295,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,825-115,833	3	112,367	337,102
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,476- 97,892	4	86,977	347,907
30087	AGENCY ATTORNEY	65,556-110,585	30	86,070	2,582,100
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	174,000-174,000	1	174,000	174,000
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,333-137,333	1	137,333	137,333
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625- 87,765	2	84,195	168,390
31675	ASSOCIATE INSPECTOR (HOUSING)	65,312- 73,479	40	67,141	2,685,658
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,738- 72,982	2	63,860	127,720
22427	ASSOCIATE PROJECT MANAGER	72,535-106,593	2	89,564	179,128
80122	ASSOCIATE REAL PROPERTY MANAGER	58,920- 82,198	13	66,322	862,185
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	65,312- 65,312	2	65,312	130,624
12627	ASSOCIATE STAFF ANALYST	87,928- 96,619	3	90,907	272,721
22122	CITY PLANNER	79,041- 79,041	1	79,041	79,041
10250	CLERICAL AIDE	37,925- 37,925	1	37,925	37,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 60,380	76	41,101	3,123,692
56056	COMMUNITY ASSISTANT	37,484- 41,215	10	38,268	382,682
56057	COMMUNITY ASSOCIATE	35,683- 57,916	57	43,980	2,506,850
56058	COMMUNITY COORDINATOR	50,362- 77,274	50	60,190	3,009,481
52406	COMMUNITY SERVICE AIDE	32,894- 32,894	1	32,894	32,894
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 91,386	3	79,726	239,178
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,653- 63,653	1	63,653	63,653
10074	COMPUTER OPERATIONS MANAGER	112,474-112,474	1	112,474	112,474
13651	COMPUTER PROGRAMMER ANALYST	64,230- 69,217	2	66,724	133,447
13622	COMPUTER SPECIALIST (OPERATIONS)	82,224- 82,224	1	82,224	82,224
34202	CONSTRUCTION PROJECT MANAGER	51,586-104,868	105	68,723	7,215,880
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	203,750-203,750	1	203,750	203,750
95568	DEPUTY GENERAL COUNSEL (HPD)	150,000-150,000	1	150,000	150,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	63,074- 63,074	1	63,074	63,074
95005	EXECUTIVE AGENCY COUNSEL	113,300-154,500	2	133,900	267,800
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 72,622	3	66,542	199,626
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	47,508- 47,508	1	47,508	47,508
31305	INDUSTRIAL HYGIENIST	64,815- 64,815	1	64,815	64,815
31670	INSPECTOR (HOUSING)	49,862- 58,994	278	55,337	15,383,714
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,916- 57,916	1	57,916	57,916
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	56,069- 64,479	4	59,604	238,417
31311	LEAD ABATEMENT WORKER	50,153- 50,237	5	50,220	251,101
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	62,482- 71,291	2	66,887	133,773
30080	PARALEGAL AIDE	54,729- 54,729	1	54,729	54,729
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 74,317	59	54,949	3,241,990
12158	PROCUREMENT ANALYST	54,568- 61,182	4	57,525	230,099
22426	PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	48,421- 64,540	5	54,640	273,198
80112	REAL PROPERTY MANAGER	47,582- 65,829	9	55,850	502,650
90573	REPAIR CREW CHIEF (HDA)	36,412- 41,874	4	39,143	156,572
90571	REPAIR CREW WORKER (HDA)	36,412- 36,412	2	36,412	72,824
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,307- 42,118	5	39,654	198,269
12626	STAFF ANALYST	57,590- 59,285	2	58,438	116,875
32455	SUPERVISING DEMOLITION INSPECTOR	72,332- 72,397	4	72,371	289,482
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,194- 73,245	3	72,850	218,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	73,130- 73,245	3	73,168	219,505
12202	SUPERVISOR OF STOCK WORKERS	57,341- 57,341	1	57,341	57,341
TOTAL FOR OBJECT 001			886		54,035,924

POSITION SCHEDULE FOR U/A 004			886		54,035,924
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			127		7,745,556
TOTAL FOR U/A 004			1,013		61,781,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,047	1		112,047
		SUBTOTAL FOR F/T SALARIED	1	112,047	1		112,047
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252			8,252
		SUBTOTAL FOR ADD GRS PAY		8,252			8,252
		SUBTOTAL FOR BUDGET CODE 4001	1	120,299	1		120,299
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,766	12		750,766
		SUBTOTAL FOR F/T SALARIED	12	750,766	12		750,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000
		SUBTOTAL FOR BUDGET CODE 4048	12	765,766	12		765,766
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	886,065	13		886,065
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	394,629	12		454,629
		SUBTOTAL FOR F/T SALARIED	9	394,629	12		454,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
		042 LONGEVITY DIFFERENTIAL		26,614			26,614
		047 OVERTIME		20,000			20,000
		SUBTOTAL FOR ADD GRS PAY		48,614			48,614
		SUBTOTAL FOR BUDGET CODE 4037	9	443,243	12		503,243
						3	60,000
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	302,937	7	302,937			
SUBTOTAL FOR F/T SALARIED			7	302,937	7	302,937			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			7	320,198	7	320,198			
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000			
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
SUBTOTAL FOR F/T SALARIED				134,440		134,440			
SUBTOTAL FOR BUDGET CODE 4122				134,440		134,440			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,460,311		1,460,569			258
SUBTOTAL FOR F/T SALARIED				1,460,311		1,460,569			258
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
SUBTOTAL FOR UNSALARIED				7,806		7,806			
SUBTOTAL FOR BUDGET CODE 4123				1,468,117		1,468,375			258
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	739,768	15	739,768			
		SUBTOTAL FOR F/T SALARIED	15	739,768	15	739,768			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500			
		SUBTOTAL FOR BUDGET CODE 4135	15	806,268	15	806,268			
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	885,112	14	885,112			
		SUBTOTAL FOR F/T SALARIED	14	885,112	14	885,112			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 4140	14	950,112	14	950,112			
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,680	2	152,680			
		SUBTOTAL FOR F/T SALARIED	2	152,680	2	152,680			
		SUBTOTAL FOR BUDGET CODE 4145	2	152,680	2	152,680			
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,264	32	1,850,306			6,042
		SUBTOTAL FOR F/T SALARIED	32	1,844,264	32	1,850,306			6,042
03 UNSALARIED		031 UNSALARIED		37,000		37,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					37,000		37,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		2,580		2,600			20
SUBTOTAL FOR ADD GRS PAY					112,580		112,600		20
SUBTOTAL FOR BUDGET CODE 4155				32	1,993,844	32	1,999,906		6,062
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424			
SUBTOTAL FOR F/T SALARIED				12	897,424	12	897,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY					39,000		39,000		
SUBTOTAL FOR BUDGET CODE 4160				12	936,424	12	936,424		
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,042					6,042-
SUBTOTAL FOR F/T SALARIED					6,042				6,042-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY		20					20-
SUBTOTAL FOR ADD GRS PAY					20				20-
SUBTOTAL FOR BUDGET CODE 4185					6,062				6,062-
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000			
SUBTOTAL FOR F/T SALARIED				1	56,000	1	56,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4195			1	56,000	1	56,000			
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,445	1	57,445			
SUBTOTAL FOR F/T SALARIED			1	57,445	1	57,445			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 4225			1	61,445	1	61,445			
BUDGET CODE: 4422 Archer Avenue Station Plaza									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,123	1	96,123			
SUBTOTAL FOR F/T SALARIED			1	96,123	1	96,123			
SUBTOTAL FOR BUDGET CODE 4422			1	96,123	1	96,123			
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190	16	894,190			
SUBTOTAL FOR F/T SALARIED			16	894,190	16	894,190			
SUBTOTAL FOR BUDGET CODE 4504			16	894,190	16	894,190			
BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	13,301,839	156	13,301,839			
SUBTOTAL FOR F/T SALARIED			156	13,301,839	156	13,301,839			
03 UNSALARIED		031 UNSALARIED		130,000		130,000			
SUBTOTAL FOR UNSALARIED				130,000		130,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		92,522		92,522			
		046 TERMINAL LEAVE		9,846		9,846			
		047 OVERTIME		130,000		130,000			
		061 SUPPER MONEY		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				259,368		259,368			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4508			156	13,691,207	156	13,691,207			
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000			
SUBTOTAL FOR F/T SALARIED			7	270,000	7	270,000			
SUBTOTAL FOR BUDGET CODE 4509			7	270,000	7	270,000			
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,586	6	327,792			127,206
SUBTOTAL FOR F/T SALARIED			6	200,586	6	327,792			127,206
SUBTOTAL FOR BUDGET CODE 4510			6	200,586	6	327,792			127,206
BUDGET CODE: 4518 Mod Rehab _ S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000			
SUBTOTAL FOR F/T SALARIED			20	750,000	20	750,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 4518			20	770,000	20	770,000			
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021			
SUBTOTAL FOR F/T SALARIED			4	181,021	4	181,021			
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4	181,021			
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,000				3-	198,000-
SUBTOTAL FOR F/T SALARIED			3	198,000				3-	198,000-
SUBTOTAL FOR BUDGET CODE 4548			3	198,000				3-	198,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4558 Housing Conversion Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		960,000		960,000			
SUBTOTAL FOR F/T SALARIED					960,000		960,000		
04 ADD GRS PAY		047 OVERTIME		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY					12,000		12,000		
SUBTOTAL FOR BUDGET CODE 4558					972,000		972,000		
TOTAL FOR PROPERTY MANAGEMENT			307	24,661,960	307	24,651,424			10,536-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,394	3	263,394			
SUBTOTAL FOR F/T SALARIED				3	263,394	3	263,394		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					24,000		24,000		
SUBTOTAL FOR BUDGET CODE 4110				3	287,394	3	287,394		
TOTAL FOR DPM-RELOCATION			3	287,394	3	287,394			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,099		233,099			
SUBTOTAL FOR F/T SALARIED					233,099		233,099		
SUBTOTAL FOR BUDGET CODE TL06					233,099		233,099		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	761,324	13	761,324			
SUBTOTAL FOR F/T SALARIED			13	761,324	13	761,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 4400			13	785,324	13	785,324			
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,119	1	276,119			100,000
SUBTOTAL FOR F/T SALARIED			1	176,119	1	276,119			100,000
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154			
SUBTOTAL FOR OTH SALARIED				29,154		29,154			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228			
SUBTOTAL FOR ADD GRS PAY				35,228		35,228			
SUBTOTAL FOR BUDGET CODE 4405			1	251,170	1	351,170			100,000
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,265,179	17	1,265,179			
SUBTOTAL FOR F/T SALARIED			17	1,265,179	17	1,265,179			
SUBTOTAL FOR BUDGET CODE 4413			17	1,265,179	17	1,265,179			
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,912		7,912			
SUBTOTAL FOR F/T SALARIED				7,912		7,912			
SUBTOTAL FOR BUDGET CODE 4415				7,912		7,912			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4420 PDF Privatization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,207	3		245,207	
		SUBTOTAL FOR F/T SALARIED	3	245,207	3		245,207	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342			10,342	
		SUBTOTAL FOR ADD GRS PAY		10,342			10,342	
		SUBTOTAL FOR BUDGET CODE 4420	3	255,549	3		255,549	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	2,798,233	34		2,898,233	100,000
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,673,496	42		2,673,496	
		SUBTOTAL FOR F/T SALARIED	42	2,673,496	42		2,673,496	
		SUBTOTAL FOR BUDGET CODE 4213	42	2,673,496	42		2,673,496	
BUDGET CODE: 4300 BLDG & LAND DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4		336,521	
		SUBTOTAL FOR F/T SALARIED	4	336,521	4		336,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000	
		047 OVERTIME		3,500			3,500	
		SUBTOTAL FOR ADD GRS PAY		13,500			13,500	
		SUBTOTAL FOR BUDGET CODE 4300	4	350,021	4		350,021	
BUDGET CODE: 4305 LMU ADM CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,580	1		38,580	
		SUBTOTAL FOR F/T SALARIED	1	38,580	1		38,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4305			1	53,580	1	53,580			
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,410,129	82	5,410,129			
SUBTOTAL FOR F/T SALARIED			82	5,410,129	82	5,410,129			
03 UNSALARIED		031 UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941			
SUBTOTAL FOR BUDGET CODE 4313			82	6,521,299	82	6,521,299			
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	740,000	12	740,000			
SUBTOTAL FOR F/T SALARIED			12	740,000	12	740,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		37,000			
SUBTOTAL FOR BUDGET CODE 4330			12	777,000	12	777,000			
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	368,693	7	368,693			
SUBTOTAL FOR F/T SALARIED			7	368,693	7	368,693			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 4335			7	378,693	7	378,693			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION			148	10,754,089	148	10,754,089	
TOTAL FOR HOUSING MAINTENANCE AND SALES			505	39,387,741	505	39,477,205	89,464

DEPARTMENTAL ESTIMATES - FY19
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	505	39,387,741	505	39,477,205	89,464
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	39,387,741	505	39,477,205	89,464

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,700,259		4,827,465	127,206
OTHER CATEGORICAL		428,563		230,563	198,000-
CAPITAL FUNDS - I.F.A.		10,459,974		10,459,974	
STATE					
FEDERAL - C.D.		4,786,644		4,946,644	160,000
FEDERAL - OTHER		17,544,184		17,544,184	
INTRA-CITY SALES		1,468,117		1,468,375	258
TOTAL		39,387,741		39,477,205	89,464

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	111,118-111,118	1	111,118	111,118
40510	ACCOUNTANT	61,000- 61,000	1	61,000	61,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-113,267	14	75,448	1,056,276
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,000-105,410	5	92,827	464,137
10004	ADMINISTRATIVE ARCHITECT	99,811-102,843	2	101,327	202,654
10053	ADMINISTRATIVE CITY PLANNER	100,940-105,000	2	102,970	205,940
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,452- 80,452	1	80,452	80,452
10015	ADMINISTRATIVE ENGINEER	106,326-117,216	2	111,771	223,542
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	90,000-113,951	3	101,317	303,951
10025	ADMINISTRATIVE MANAGER	129,864-129,864	1	129,864	129,864
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,327-120,327	1	120,327	120,327
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	113,446-140,000	2	126,723	253,446
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	97,551- 97,551	1	97,551	97,551
83008	ADMINISTRATIVE PROJECT MANAGER	98,083-115,020	2	106,552	213,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,802- 99,802	1	99,802	99,802
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	79,181- 79,181	1	79,181	79,181
10026	ADMINISTRATIVE STAFF ANALYST	123,631-176,935	4	141,892	567,566
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,886-113,951	2	109,419	218,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,040- 97,551	11	86,073	946,805
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,988-102,988	1	102,988	102,988
30087	AGENCY ATTORNEY	58,716-109,520	6	77,298	463,788
21210	ASSISTANT ARCHITECT	53,134- 75,487	13	64,590	839,668
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	137,812-137,812	1	137,812	137,812
20410	ASSISTANT MECHANICAL ENGINEER	56,650- 79,000	3	69,250	207,750
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	79,915-100,171	8	84,583	676,662
22427	ASSOCIATE PROJECT MANAGER	75,522-100,122	5	87,668	438,338
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,575- 65,652	3	65,626	196,879
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 79,839	18	63,455	1,142,198
12627	ASSOCIATE STAFF ANALYST	75,591- 86,150	3	79,111	237,332
40526	BOOKKEEPER	59,964- 59,964	1	59,964	59,964
22122	CITY PLANNER	92,122-110,424	3	101,262	303,785
20215	CIVIL ENGINEER	83,139- 86,558	2	84,849	169,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,520- 58,798	33	46,216	1,525,132
56056	COMMUNITY ASSISTANT	35,896- 39,170	14	37,612	526,574
56057	COMMUNITY ASSOCIATE	35,683- 58,475	193	45,017	8,688,188
56058	COMMUNITY COORDINATOR	50,362- 77,205	52	64,774	3,368,234
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,066- 58,066	1	58,066	58,066
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,831-101,831	1	101,831	101,831
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	80,000- 80,000	1	80,000	80,000
34202	CONSTRUCTION PROJECT MANAGER	61,104-104,881	57	79,125	4,510,102
10104	ELIGIBILITY SPECIALIST	47,509- 47,509	1	47,509	47,509

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 72,535	3	63,480	190,440
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 87,838	19	66,833	1,269,830
31670	INSPECTOR (HOUSING)	73,395- 73,395	1	73,395	73,395
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	56,974- 56,974	1	56,974	56,974
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,000- 83,230	6	59,722	358,330
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	22	61,779	1,359,128
22426	PROJECT MANAGER	78,354- 78,354	1	78,354	78,354
80112	REAL PROPERTY MANAGER	53,238- 64,677	9	55,734	501,609
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,223- 50,448	10	42,985	429,848
20126	SENIOR ESTIMATOR (ELECTRICAL)	77,250- 77,250	1	77,250	77,250
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	79,097- 90,424	3	84,039	252,118
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,000- 83,477	6	71,676	430,058
TOTAL FOR OBJECT 001			559		34,395,383

POSITION SCHEDULE FOR U/A 006			559		34,395,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-54		-3,322,631
TOTAL FOR U/A 006			505		31,072,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6500 HPD CD ADMIN										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6500			1,000					1,000-
		TOTAL FOR			1,000					1,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 1124 FORDHAM UNIVERSITY FELLOWSHIP										
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	20,762					20,762-
		SUBTOTAL FOR CNTRCTL SVCS			20,762					20,762-
		SUBTOTAL FOR BUDGET CODE 1124			20,762					20,762-
BUDGET CODE: 6244 FAIR HOUSING-CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6244						100,000		100,000
BUDGET CODE: 8244 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1		107,462	1	107,462
			622	TEMPORARY SERVICES	107,462					107,462-
		SUBTOTAL FOR CNTRCTL SVCS			107,462	1		107,462	1	
		SUBTOTAL FOR BUDGET CODE 8244			107,462	1		107,462	1	
BUDGET CODE: 8344 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	58,000			58,000		
		SUBTOTAL FOR CNTRCTL SVCS			58,000			58,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8344					58,000			58,000		
TOTAL FOR COMMISSIONER'S OFFICE					186,224	1		265,462	1	79,238
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6303 TEMPORARY SERVICES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	25,000			6,500		18,500-
			403	OFFICE SERVICES	4,419					4,419-
SUBTOTAL FOR OTHR SER&CHR					29,419			6,500		22,919-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	90,500	1	99,000		8,500
SUBTOTAL FOR CNTRCTL SVCS					1	90,500	1	99,000		8,500
SUBTOTAL FOR BUDGET CODE 6303					1	119,919	1	105,500		14,419-
TOTAL FOR LEGAL AFFAIRS					1	119,919	1	105,500		14,419-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION										
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,000			6,000		3,000
			110	FOOD & FORAGE SUPPLIES	1,000					1,000-
			199	DATA PROCESSING SUPPLIES	64,592			15,867		48,725-
SUBTOTAL FOR SUPPLYS&MATL					68,592			21,867		46,725-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	98,934			890,302		791,368
			337	BOOKS-OTHER	68,311			94,313		26,002
SUBTOTAL FOR PROPTY&EQUIP					167,245			984,615		817,370
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
			127001	40X CONTRACTUAL SERVICES-GENERAL						
			858001	40X CONTRACTUAL SERVICES-GENERAL	17,689					17,689-
			403	OFFICE SERVICES	23,458			7,200		16,258-
			417	ADVERTISING	5,200					5,200-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	858001	42G DATA PROCESSING SERVICES		331,796		331,796			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,856		5,308			2,452
		SUBTOTAL FOR OTHR SER&CHR		380,999		344,304			36,695-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	301,732	1	203,032			98,700-
		613 DATA PROCESSING EQUIPMENT	1	545,382	1	360,082			185,300-
		671 TRAINING PRGM CITY EMPLOYEES		31,637		68,562			36,925
		686 PROF SERV OTHER	1	480,371	1	10,692			469,679-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,359,122	3	642,368			716,754-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,975,958	3	1,993,154			17,196
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		71,895					71,895-
		686 PROF SERV OTHER		260,147					260,147-
		SUBTOTAL FOR CNTRCTL SVCS		332,042					332,042-
		SUBTOTAL FOR BUDGET CODE 1450		332,042					332,042-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		44,461		44,461			
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361			
		100 SUPPLIES + MATERIALS - GENERAL		352,814		420,414			67,600
		110 FOOD & FORAGE SUPPLIES		14,000					14,000-
		117 POSTAGE		207,281		244,893			37,612
		199 DATA PROCESSING SUPPLIES		16,000		17,520			1,520
		SUBTOTAL FOR SUPPLYS&MATL		722,917		815,649			92,732
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,658		7,658			11,000-
		302 TELECOMMUNICATIONS EQUIPMENT				6,000			6,000
		314 OFFICE FURITURE		48,562		30,000			18,562-
		315 OFFICE EQUIPMENT		445		5,076			4,631
		319 SECURITY EQUIPMENT		6,141		10,871			4,730
		337 BOOKS-OTHER		38,583		38,583			
		338 LIBRARY BOOKS		13,775		13,775			
		SUBTOTAL FOR PROPTY&EQUIP		126,164		111,963			14,201-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		47,128		47,128		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		402	TELEPHONE & OTHER COMMUNICATNS		17,214		27,214		10,000
		403	OFFICE SERVICES		412,353		389,814		22,539-
		407	MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
		412	RENTALS OF MISC.EQUIP		454,955		404,955		50,000-
		417	ADVERTISING		85,000		175,000		90,000
	856001	42C	HEAT LIGHT & POWER		1,553,143		1,553,143		
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,810		7,000		4,190
		454	OVERNIGHT TRVL EXP-SPECIAL		11,054		17,476		6,422
	SUBTOTAL FOR OTHR SER&CHR				2,927,550		2,976,363		48,813
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5		5	10,324		10,324
		602	TELECOMMUNICATIONS MAINT	1	2,199	1	21,586		19,387
		608	MAINT & REP GENERAL	1	79,647	1	94,546		14,899
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	31,565		31,565
		613	DATA PROCESSING EQUIPMENT		6,500		6,500		
		618	COSTS ASSOC WITH FINANCING	1	153	1	1,359		1,206
		619	SECURITY SERVICES	1	16,479	1	19,499		3,020
		622	TEMPORARY SERVICES	1	137,096	1	47,096		90,000-
		624	CLEANING SERVICES			1	18,117	1	18,117
		671	TRAINING PRGM CITY EMPLOYEES	1		1	3,933		3,933
		686	PROF SERV OTHER		4,475		20,375		15,900
	SUBTOTAL FOR CNTRCTL SVCS			12	246,549	13	274,900	1	28,351
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		4,800		4,800		
		794	TRAINING CITY EMPLOYEES		48,200		53,000		4,800
	SUBTOTAL FOR FXD MIS CHGS				53,000		57,800		4,800
SUBTOTAL FOR BUDGET CODE 1500				12	4,076,180	13	4,236,675	1	160,495

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 SPECIAL SERVICES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,300		1,400		100
			106 MOTOR VEHICLE FUEL		1,300		1,300		
			110 FOOD & FORAGE SUPPLIES		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700		
30			PROPTY&EQUIP 337 BOOKS-OTHER		100		100		
			SUBTOTAL FOR PROPTY&EQUIP		100		100		
40			OTHR SER&CHR 403 OFFICE SERVICES		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		900		900		
			SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,476				3,476-
			199 DATA PROCESSING SUPPLIES		20,426		430,480		410,054
			SUBTOTAL FOR SUPPLYS&MATL		23,902		430,480		406,578
30			PROPTY&EQUIP 314 OFFICE FURITURE		90,355				90,355-
			SUBTOTAL FOR PROPTY&EQUIP		90,355				90,355-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		6,513				6,513-
			SUBTOTAL FOR OTHR SER&CHR		6,513				6,513-
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		135,000				135,000-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		155,000				155,000-
			SUBTOTAL FOR BUDGET CODE 1550		275,770		430,480		154,710
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		29,700		29,700		
			SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700		
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
			SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6450								118,980		118,980
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,308,100			1,185,600		122,500-
SUBTOTAL FOR SUPPLYS&MATL								1,185,600		122,500-
SUBTOTAL FOR BUDGET CODE 6451								1,185,600		122,500-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		1	235,434		1	235,434		
SUBTOTAL FOR CNTRCTL SVCS					1	235,434	1	235,434		
SUBTOTAL FOR BUDGET CODE 8999					1	235,434	1	235,434		
TOTAL FOR ADMINISTRATION				16	8,326,164	17		8,204,023	1	122,141-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,258			4,305		8,953-
		117 POSTAGE			500			500		
SUBTOTAL FOR SUPPLYS&MATL								4,805		8,953-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			445					445-
		314 OFFICE FURITURE			250					250-
		337 BOOKS-OTHER			26,045			25,570		475-
SUBTOTAL FOR PROPTY&EQUIP								25,570		1,170-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			142,276			68,250		74,026-
		403 OFFICE SERVICES			360			340		20-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			318			300		18-
SUBTOTAL FOR OTHR SER&CHR								68,890		74,064-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1	27,959		1			27,959-
SUBTOTAL FOR CNTRCTL SVCS					1	27,959	1			27,959-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5242			1	211,411	1	99,265		112,146-	
BUDGET CODE: 6306 Litigation - CD									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		13,522				13,522-	
	117	POSTAGE		1,500				1,500-	
SUBTOTAL FOR SUPPLYS&MATL				15,022				15,022-	
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		76,824		46,500		30,324-	
SUBTOTAL FOR PROPTY&EQUIP				76,824		46,500		30,324-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		483,094		327,218		155,876-	
	403	OFFICE SERVICES		1,079				1,079-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		952				952-	
SUBTOTAL FOR OTHR SER&CHR				485,125		327,218		157,907-	
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES	1	24,247	1	37,500		13,253	
SUBTOTAL FOR CNTRCTL SVCS			1	24,247	1	37,500		13,253	
SUBTOTAL FOR BUDGET CODE 6306			1	601,218	1	411,218		190,000-	
TOTAL FOR HOUSING LITIGATION BUREAU			2	812,629	2	510,483		302,146-	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
70		FXD MIS CHGS							
	700	FIXED CHARGES - GENERAL		1,584,000		1,584,000		1,584,000	
SUBTOTAL FOR FXD MIS CHGS				1,584,000		1,584,000		1,584,000	
SUBTOTAL FOR BUDGET CODE 8843				1,584,000		1,584,000		1,584,000	
TOTAL FOR HOUSING SUPERVISION				1,584,000		1,584,000		1,584,000	
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			19	11,029,936	21	10,669,468	2	360,468-	

DEPARTMENTAL ESTIMATES - FY19
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	2,396,271	11,029,936	2,378,582	10,669,468	360,468-
FINANCIAL PLAN SAVINGS		54,906-		475,960	530,866
APPROPRIATION		10,975,030		11,145,428	170,398

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,569,617		8,988,696	419,079
OTHER CATEGORICAL		20,762			20,762-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,149,217		1,921,298	227,919-
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		10,975,030		11,145,428	170,398

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A103 NYCHA: Astoria - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			42,514,363			10,966,210		31,548,153-
		SUBTOTAL FOR FXD MIS CHGS			42,514,363			10,966,210		31,548,153-
		SUBTOTAL FOR BUDGET CODE A103			42,514,363			10,966,210		31,548,153-
BUDGET CODE: A109 TDAP: Voucher Payments - ADC										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			18,301			2,556,316		2,538,015
		SUBTOTAL FOR FXD MIS CHGS			18,301			2,556,316		2,538,015
		SUBTOTAL FOR BUDGET CODE A109			18,301			2,556,316		2,538,015
BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			19,830,000			1,947,000		17,883,000-
		SUBTOTAL FOR FXD MIS CHGS			19,830,000			1,947,000		17,883,000-
		SUBTOTAL FOR BUDGET CODE A113			19,830,000			1,947,000		17,883,000-
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			721,068					721,068-
		SUBTOTAL FOR CNTRCTL SVCS			721,068					721,068-
		SUBTOTAL FOR BUDGET CODE A114			721,068					721,068-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,341,843			546,008		795,835-
		SUBTOTAL FOR FXD MIS CHGS			1,341,843			546,008		795,835-
		SUBTOTAL FOR BUDGET CODE A116			1,341,843			546,008		795,835-
BUDGET CODE: A117 NYCHA: Temp. Boilers - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			8,340,000					8,340,000-
		SUBTOTAL FOR FXD MIS CHGS			8,340,000					8,340,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A117				8,340,000			8,340,000-
BUDGET CODE: A118 NYCHA: Coney Island Houses - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		24,960,000		5,970,000	18,990,000-
SUBTOTAL FOR FXD MIS CHGS				24,960,000		5,970,000	18,990,000-
SUBTOTAL FOR BUDGET CODE A118				24,960,000		5,970,000	18,990,000-
BUDGET CODE: A120 NYCHA: East River - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		12,090,000		4,381,000	7,709,000-
SUBTOTAL FOR FXD MIS CHGS				12,090,000		4,381,000	7,709,000-
SUBTOTAL FOR BUDGET CODE A120				12,090,000		4,381,000	7,709,000-
BUDGET CODE: A121 NYCHA: La Guardia - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		6,400,000		5,482,000	918,000-
SUBTOTAL FOR FXD MIS CHGS				6,400,000		5,482,000	918,000-
SUBTOTAL FOR BUDGET CODE A121				6,400,000		5,482,000	918,000-
BUDGET CODE: A122 NYCHA: Two Bridges - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		14,500,000		626,000	13,874,000-
SUBTOTAL FOR FXD MIS CHGS				14,500,000		626,000	13,874,000-
SUBTOTAL FOR BUDGET CODE A122				14,500,000		626,000	13,874,000-
BUDGET CODE: A123 NYCHA: Reserve Fund - ADC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,334,135	22,334,135
SUBTOTAL FOR OTHR SER&CHR						22,334,135	22,334,135
SUBTOTAL FOR BUDGET CODE A123						22,334,135	22,334,135
BUDGET CODE: A124 NYCHA: At Cost DAC - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,000,000			1,000,000-
SUBTOTAL FOR FXD MIS CHGS				1,000,000			1,000,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A124				1,000,000			1,000,000-
BUDGET CODE: A125 NYCHA: LES V - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		353,221			353,221-
SUBTOTAL FOR FXD MIS CHGS				353,221			353,221-
SUBTOTAL FOR BUDGET CODE A125				353,221			353,221-
BUDGET CODE: A126 NYCHA: Lesser Damaged Developments - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		302,000		1,508,000	1,206,000
SUBTOTAL FOR FXD MIS CHGS				302,000		1,508,000	1,206,000
SUBTOTAL FOR BUDGET CODE A126				302,000		1,508,000	1,206,000
BUDGET CODE: A127 NYCHA: HMGP Cost Share - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,696,000		10,669,000	8,973,000
SUBTOTAL FOR FXD MIS CHGS				1,696,000		10,669,000	8,973,000
SUBTOTAL FOR BUDGET CODE A127				1,696,000		10,669,000	8,973,000
BUDGET CODE: A128 NYCHA: Workforce Development - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		700,000		700,000	
SUBTOTAL FOR FXD MIS CHGS				700,000		700,000	
SUBTOTAL FOR BUDGET CODE A128				700,000		700,000	
BUDGET CODE: A133 NYCHA: Carlton Manor - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		17,655,000		933,000	16,722,000-
SUBTOTAL FOR FXD MIS CHGS				17,655,000		933,000	16,722,000-
SUBTOTAL FOR BUDGET CODE A133				17,655,000		933,000	16,722,000-
BUDGET CODE: A143 NYCHA: Architectural Engineering - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		19,375,232			19,375,232-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					19,375,232			19,375,232-	
SUBTOTAL FOR BUDGET CODE A143					19,375,232			19,375,232-	
BUDGET CODE: A150 HRO: HPD SF Rebuild - CPC - LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,747,580				10,747,580-	
SUBTOTAL FOR CNTRCTL SVCS					10,747,580			10,747,580-	
SUBTOTAL FOR BUDGET CODE A150					10,747,580			10,747,580-	
BUDGET CODE: A153 NYCHA: Campos II - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,630,000		3,663,000		1,967,000-	
SUBTOTAL FOR FXD MIS CHGS					5,630,000		3,663,000	1,967,000-	
SUBTOTAL FOR BUDGET CODE A153					5,630,000		3,663,000	1,967,000-	
BUDGET CODE: A159 Multifamily: HDC LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000,000				55,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					55,000,000			55,000,000-	
SUBTOTAL FOR BUDGET CODE A159					55,000,000			55,000,000-	
BUDGET CODE: A160 HRO: HPD SF Rebuild - CPC - UN - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,707,712				10,707,712-	
SUBTOTAL FOR CNTRCTL SVCS					10,707,712			10,707,712-	
SUBTOTAL FOR BUDGET CODE A160					10,707,712			10,707,712-	
BUDGET CODE: A179 Multifamily: HPD LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		521,162				521,162-	
SUBTOTAL FOR CNTRCTL SVCS					521,162			521,162-	
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		99,172,285				99,172,285-	
SUBTOTAL FOR FXD MIS CHGS					99,172,285			99,172,285-	
SUBTOTAL FOR BUDGET CODE A179					99,693,447			99,693,447-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,940,380		14,300,000	640,380-
	SUBTOTAL FOR CNTRCTL SVCS				14,940,380		14,300,000	640,380-
	SUBTOTAL FOR BUDGET CODE A190				14,940,380		14,300,000	640,380-
BUDGET CODE: A509 Various Environmental Notices - PLAN								
40	OTHR SER&CHR	417	ADVERTISING		114,585			114,585-
	SUBTOTAL FOR OTHR SER&CHR				114,585			114,585-
	SUBTOTAL FOR BUDGET CODE A509				114,585			114,585-
BUDGET CODE: A608 General OTPS - ADMIN								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				500			500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,158			4,158-
	SUBTOTAL FOR PROPTY&EQUIP				4,158			4,158-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,128			1,128-
	SUBTOTAL FOR OTHR SER&CHR				1,728			1,728-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,314			43,314-
		671	TRAINING PRGM CITY EMPLOYEES		300			300-
	SUBTOTAL FOR CNTRCTL SVCS				43,614			43,614-
	SUBTOTAL FOR BUDGET CODE A608				50,000			50,000-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,515,235			1,515,235-
	SUBTOTAL FOR CNTRCTL SVCS				1,515,235			1,515,235-
	SUBTOTAL FOR BUDGET CODE A619				1,515,235			1,515,235-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A639 Multifamily: LISC Program Staff - ADC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,514,860				1,514,860-	
		SUBTOTAL FOR CNTRCTL SVCS		1,514,860				1,514,860-	
		SUBTOTAL FOR BUDGET CODE A639		1,514,860				1,514,860-	
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,562,935				3,562,935-	
		SUBTOTAL FOR CNTRCTL SVCS		3,562,935				3,562,935-	
		SUBTOTAL FOR BUDGET CODE A659		3,562,935				3,562,935-	
BUDGET CODE: 4044 Zombie									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,260				9,260-	
		110 FOOD & FORAGE SUPPLIES		60				60-	
		199 DATA PROCESSING SUPPLIES		2,980				2,980-	
		SUBTOTAL FOR SUPPLYS&MATL		12,300				12,300-	
40		OTHR SER&CHR 403 OFFICE SERVICES		200				200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,700				2,700-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 4044		55,000				55,000-	
BUDGET CODE: 7560 Studio City Revenue									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 7560		250,000				250,000-	
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-	

DEPARTMENTAL ESTIMATES - FY19
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,850					11,850-
		SUBTOTAL FOR CNTRCTL SVCS		11,850					11,850-
		SUBTOTAL FOR BUDGET CODE 7653		13,350					13,350-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		449,856		449,856			
		SUBTOTAL FOR FXD MIS CHGS		449,856		449,856			
		SUBTOTAL FOR BUDGET CODE 7822		449,856		449,856			
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007		597,007			
		SUBTOTAL FOR FXD MIS CHGS		597,007		597,007			
		SUBTOTAL FOR BUDGET CODE 7824		597,007		597,007			
BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		488,285		785,570			297,285
		SUBTOTAL FOR FXD MIS CHGS		488,285		785,570			297,285
		SUBTOTAL FOR BUDGET CODE 7835		488,285		785,570			297,285
BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,767,574		3,191,580			1,424,006
		SUBTOTAL FOR FXD MIS CHGS		1,767,574		3,191,580			1,424,006
		SUBTOTAL FOR BUDGET CODE 7836		1,767,574		3,191,580			1,424,006
BUDGET CODE: 7837 STARDOM HALL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		453,960		453,960			
		SUBTOTAL FOR FXD MIS CHGS		453,960		453,960			
		SUBTOTAL FOR BUDGET CODE 7837		453,960		453,960			

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

BUDGET CODE:	7867	NY110-SR0016	CLINTON HOUSING	353	W.30TH					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY					127,235		127,235
			SUBTOTAL FOR FXD MIS CHGS					127,235		127,235
			SUBTOTAL FOR BUDGET CODE 7867					127,235		127,235
BUDGET CODE:	7886	MOD REHAB.-474	QUINCY STREET, BKLYN.		N.Y.					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY					141,876		141,876
			SUBTOTAL FOR FXD MIS CHGS					141,876		141,876
			SUBTOTAL FOR BUDGET CODE 7886					141,876		141,876
BUDGET CODE:	7890	S+C -333	KOSCIUSKO ST. BKLYN,		N.Y.					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY					828,721		828,721
			SUBTOTAL FOR FXD MIS CHGS					828,721		828,721
			SUBTOTAL FOR BUDGET CODE 7890					828,721		828,721
BUDGET CODE:	7891	S+C 239	EAST 121st. STREET,		N.Y.					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY					801,562		801,562
			SUBTOTAL FOR FXD MIS CHGS					801,562		801,562
			SUBTOTAL FOR BUDGET CODE 7891					801,562		801,562
BUDGET CODE:	7892	S+C 373	DEWITT AVENUE, BROOKLYN,		NY					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY					182,925		182,925-
			SUBTOTAL FOR FXD MIS CHGS					182,925		182,925-
			SUBTOTAL FOR BUDGET CODE 7892					182,925		182,925-
BUDGET CODE:	7893	S+C 73	EAST 128 STREET, BROOKLYN,		NY					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY					408,728		408,728
			SUBTOTAL FOR FXD MIS CHGS					408,728		408,728
			SUBTOTAL FOR BUDGET CODE 7893					408,728		408,728

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		702,786		702,786			
		SUBTOTAL FOR FXD MIS CHGS		702,786		702,786			
		SUBTOTAL FOR BUDGET CODE 7894		702,786		702,786			
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		245,480		245,480			
		SUBTOTAL FOR FXD MIS CHGS		245,480		245,480			
		SUBTOTAL FOR BUDGET CODE 7895		245,480		245,480			
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288			
		SUBTOTAL FOR FXD MIS CHGS		540,288		540,288			
		SUBTOTAL FOR BUDGET CODE 7896		540,288		540,288			
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		359,019		359,019			
		SUBTOTAL FOR FXD MIS CHGS		359,019		359,019			
		SUBTOTAL FOR BUDGET CODE 7897		359,019		359,019			
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851		823,851			
		SUBTOTAL FOR FXD MIS CHGS		823,851		823,851			
		SUBTOTAL FOR BUDGET CODE 7898		823,851		823,851			
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196		116,196			
		SUBTOTAL FOR FXD MIS CHGS		116,196		116,196			
		SUBTOTAL FOR BUDGET CODE 7899		116,196		116,196			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			628,242			628,242		
		SUBTOTAL FOR FXD MIS CHGS			628,242			628,242		
		SUBTOTAL FOR BUDGET CODE 7930			628,242			628,242		
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,680			120,680		
		SUBTOTAL FOR FXD MIS CHGS			120,680			120,680		
		SUBTOTAL FOR BUDGET CODE 7931			120,680			120,680		
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			204,956			204,956		
		SUBTOTAL FOR FXD MIS CHGS			204,956			204,956		
		SUBTOTAL FOR BUDGET CODE 7932			204,956			204,956		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			918,735			918,735		
		SUBTOTAL FOR FXD MIS CHGS			918,735			918,735		
		SUBTOTAL FOR BUDGET CODE 7933			918,735			918,735		
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			577,983			577,983		
		SUBTOTAL FOR FXD MIS CHGS			577,983			577,983		
		SUBTOTAL FOR BUDGET CODE 7934			577,983			577,983		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			799,158			799,158		
		SUBTOTAL FOR FXD MIS CHGS			799,158			799,158		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7935					799,158		799,158		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		680,805		680,805			
SUBTOTAL FOR FXD MIS CHGS					680,805		680,805		
SUBTOTAL FOR BUDGET CODE 7936					680,805		680,805		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,488		450,488			
SUBTOTAL FOR FXD MIS CHGS					450,488		450,488		
SUBTOTAL FOR BUDGET CODE 7937					450,488		450,488		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		894,552		894,552			
SUBTOTAL FOR FXD MIS CHGS					894,552		894,552		
SUBTOTAL FOR BUDGET CODE 7938					894,552		894,552		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		691,066		691,066			
SUBTOTAL FOR FXD MIS CHGS					691,066		691,066		
SUBTOTAL FOR BUDGET CODE 7939					691,066		691,066		
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		393,494		393,494			
SUBTOTAL FOR FXD MIS CHGS					393,494		393,494		
SUBTOTAL FOR BUDGET CODE 7940					393,494		393,494		
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		53,426		53,426			
SUBTOTAL FOR FXD MIS CHGS					53,426		53,426		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7941					53,426			53,426		
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592			236,592		
SUBTOTAL FOR FXD MIS CHGS					236,592			236,592		
SUBTOTAL FOR BUDGET CODE 7942					236,592			236,592		
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			325,465			325,465		
SUBTOTAL FOR FXD MIS CHGS					325,465			325,465		
SUBTOTAL FOR BUDGET CODE 7943					325,465			325,465		
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			567,264			567,264		
SUBTOTAL FOR FXD MIS CHGS					567,264			567,264		
SUBTOTAL FOR BUDGET CODE 7944					567,264			567,264		
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			365,988			365,988		
SUBTOTAL FOR FXD MIS CHGS					365,988			365,988		
SUBTOTAL FOR BUDGET CODE 7945					365,988			365,988		
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			192,000			192,000		
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000		
SUBTOTAL FOR BUDGET CODE 7946					192,000			192,000		
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,678			449,678		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					449,678			449,678		
SUBTOTAL FOR BUDGET CODE 7947					449,678			449,678		
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					741,464			741,464		
SUBTOTAL FOR FXD MIS CHGS					741,464			741,464		
SUBTOTAL FOR BUDGET CODE 7948					741,464			741,464		
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					540,288			540,288		
SUBTOTAL FOR FXD MIS CHGS					540,288			540,288		
SUBTOTAL FOR BUDGET CODE 7949					540,288			540,288		
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					549,673			549,673		
SUBTOTAL FOR FXD MIS CHGS					549,673			549,673		
SUBTOTAL FOR BUDGET CODE 7950					549,673			549,673		
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					599,871			599,871		
SUBTOTAL FOR FXD MIS CHGS					599,871			599,871		
SUBTOTAL FOR BUDGET CODE 7951					599,871			599,871		
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					119,550			119,550		
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										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			565,418			565,418		
SUBTOTAL FOR FXD MIS CHGS					565,418			565,418		
SUBTOTAL FOR BUDGET CODE 7953					565,418			565,418		
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			179,809			179,809		179,809-
SUBTOTAL FOR FXD MIS CHGS					179,809			179,809		179,809-
SUBTOTAL FOR BUDGET CODE 7954					179,809			179,809		179,809-
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			114,360			114,360		114,360-
SUBTOTAL FOR FXD MIS CHGS					114,360			114,360		114,360-
SUBTOTAL FOR BUDGET CODE 7955					114,360			114,360		114,360-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			307,842			307,842		
SUBTOTAL FOR FXD MIS CHGS					307,842			307,842		
SUBTOTAL FOR BUDGET CODE 7956					307,842			307,842		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			291,414			291,414		
SUBTOTAL FOR FXD MIS CHGS					291,414			291,414		
SUBTOTAL FOR BUDGET CODE 7957					291,414			291,414		
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			249,330			249,330		
SUBTOTAL FOR FXD MIS CHGS					249,330			249,330		
SUBTOTAL FOR BUDGET CODE 7958					249,330			249,330		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		466,114		466,114			
SUBTOTAL FOR FXD MIS CHGS					466,114	466,114			
SUBTOTAL FOR BUDGET CODE 7959					466,114	466,114			
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		137,013					137,013-
SUBTOTAL FOR FXD MIS CHGS					137,013				137,013-
SUBTOTAL FOR BUDGET CODE 7960					137,013				137,013-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		302,318		302,318			
SUBTOTAL FOR FXD MIS CHGS					302,318	302,318			
SUBTOTAL FOR BUDGET CODE 7961					302,318	302,318			
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000		461,000			
SUBTOTAL FOR FXD MIS CHGS					461,000	461,000			
SUBTOTAL FOR BUDGET CODE 7962					461,000	461,000			
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		423,697		423,697			
SUBTOTAL FOR FXD MIS CHGS					423,697	423,697			
SUBTOTAL FOR BUDGET CODE 7963					423,697	423,697			
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662			
SUBTOTAL FOR FXD MIS CHGS					247,662	247,662			
SUBTOTAL FOR BUDGET CODE 7964					247,662	247,662			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		333,513				333,513-	
		SUBTOTAL FOR FXD MIS CHGS		333,513				333,513-	
		SUBTOTAL FOR BUDGET CODE 7967		333,513				333,513-	
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		36,447				36,447-	
		SUBTOTAL FOR FXD MIS CHGS		36,447				36,447-	
		SUBTOTAL FOR BUDGET CODE 7968		36,447				36,447-	
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		31,548				31,548-	
		SUBTOTAL FOR FXD MIS CHGS		31,548				31,548-	
		SUBTOTAL FOR BUDGET CODE 7969		31,548				31,548-	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000			
		SUBTOTAL FOR FXD MIS CHGS		456,000		456,000			
		SUBTOTAL FOR BUDGET CODE 7970		456,000		456,000			
BUDGET CODE: 7971 S+C 351 W 42ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		976,000		976,000			
		SUBTOTAL FOR FXD MIS CHGS		976,000		976,000			
		SUBTOTAL FOR BUDGET CODE 7971		976,000		976,000			

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			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		524,759		524,759		
		SUBTOTAL FOR FXD MIS CHGS		524,759		524,759		
		SUBTOTAL FOR BUDGET CODE 7972		524,759		524,759		
BUDGET CODE: 7973 S+C 133 PITT STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,418				540,418-
		SUBTOTAL FOR FXD MIS CHGS		540,418				540,418-
		SUBTOTAL FOR BUDGET CODE 7973		540,418				540,418-
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		832,735		832,735		
		SUBTOTAL FOR FXD MIS CHGS		832,735		832,735		
		SUBTOTAL FOR BUDGET CODE 7974		832,735		832,735		
BUDGET CODE: 7975 S+C NY01C600-152								
S+C 500 West 42nd St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000		
		SUBTOTAL FOR FXD MIS CHGS		241,000		241,000		
		SUBTOTAL FOR BUDGET CODE 7975		241,000		241,000		
BUDGET CODE: 7976 S+C NY01C600-152								
S+C 614&623 E 179th St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,648		801,648		
		SUBTOTAL FOR FXD MIS CHGS		801,648		801,648		
		SUBTOTAL FOR BUDGET CODE 7976		801,648		801,648		
BUDGET CODE: 7977 S+C NY01C600-152								
S+C 2701 KingsbridgeAv								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		539,488		539,488		
		SUBTOTAL FOR FXD MIS CHGS		539,488		539,488		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	623,358			623,358		
SUBTOTAL FOR FXD MIS CHGS					623,358			623,358		
SUBTOTAL FOR BUDGET CODE 7978					623,358			623,358		
BUDGET CODE: 7979 S+C NY01C600-152 S+C 3859 3rd Ave BX,NY										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	446,147			446,147		
SUBTOTAL FOR FXD MIS CHGS					446,147			446,147		
SUBTOTAL FOR BUDGET CODE 7979					446,147			446,147		
BUDGET CODE: 7989 HUD Multifamily										
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,435,712				1,435,712-	
SUBTOTAL FOR CNRCTL SVCS					1,435,712				1,435,712-	
SUBTOTAL FOR BUDGET CODE 7989					1,435,712				1,435,712-	
TOTAL FOR					407,633,629			117,352,732		290,280,897-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 7118 the Mayor's Fund - OC										
40	OTHR	SER&CHR	403	OFFICE SERVICES	208,792				208,792-	
SUBTOTAL FOR OTHR SER&CHR					208,792				208,792-	
60	CNRCTL	SVCS	622	TEMPORARY SERVICES	727,381				727,381-	
SUBTOTAL FOR CNRCTL SVCS					727,381				727,381-	
SUBTOTAL FOR BUDGET CODE 7118					936,173				936,173-	
TOTAL FOR COMMISSIONER'S OFFICE					936,173				936,173-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			671,190		671,190
					SUBTOTAL FOR FXD MIS CHGS			671,190		671,190
					SUBTOTAL FOR BUDGET CODE 7864			671,190		671,190
					TOTAL FOR FISCAL & BUDGET AFFAIRS			671,190		671,190
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 4021 Affordable Housing Fund										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			25,000,000		25,000,000-
					SUBTOTAL FOR CNTRCTL SVCS			25,000,000		25,000,000-
					SUBTOTAL FOR BUDGET CODE 4021			25,000,000		25,000,000-
					TOTAL FOR DEP COM-DEVELOPMENT			25,000,000		25,000,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			23,800		23,800
					SUBTOTAL FOR SUPPLYS&MATL			23,800		23,800
					SUBTOTAL FOR BUDGET CODE 6934			23,800		23,800
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			12,680,000		12,680,000-
					SUBTOTAL FOR CNTRCTL SVCS			12,680,000		12,680,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7165				12,680,000			12,680,000-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		413,284,255		413,284,255	
SUBTOTAL FOR FXD MIS CHGS				413,284,255		413,284,255	
SUBTOTAL FOR BUDGET CODE 7651				413,284,255		413,284,255	
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		178,000		178,000	
SUBTOTAL FOR CNTRCTL SVCS				178,000		178,000	
SUBTOTAL FOR BUDGET CODE 7654				178,000		178,000	
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,300			16,300-
		117 POSTAGE		2,700			2,700-
SUBTOTAL FOR SUPPLYS&MATL				19,000			19,000-
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		200,000			200,000-
		403 OFFICE SERVICES		7,900			7,900-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,440			1,440-
		412 RENTALS OF MISC.EQUIP		26,700			26,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,344			2,344-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
SUBTOTAL FOR OTHR SER&CHR				241,884			241,884-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS								
		600	CONTRACTUAL SERVICES GENERAL		180,000					180,000-
		608	MAINT & REP GENERAL	1	693,050				1-	693,050-
		SUBTOTAL FOR CNTRCTL SVCS		1	873,050				1-	873,050-
		SUBTOTAL FOR BUDGET CODE 7722		1	1,138,934				1-	1,138,934-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70	FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY	843,638			843,638		
		SUBTOTAL FOR FXD MIS CHGS			843,638			843,638		
		SUBTOTAL FOR BUDGET CODE 7865			843,638			843,638		
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM										
70	FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY	183,247			183,247		
		SUBTOTAL FOR FXD MIS CHGS			183,247			183,247		
		SUBTOTAL FOR BUDGET CODE 7866			183,247			183,247		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70	FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY	314,281			314,281		
		SUBTOTAL FOR FXD MIS CHGS			314,281			314,281		
		SUBTOTAL FOR BUDGET CODE 7868			314,281			314,281		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70	FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY	120,063			120,063		
		SUBTOTAL FOR FXD MIS CHGS			120,063			120,063		
		SUBTOTAL FOR BUDGET CODE 7869			120,063			120,063		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70	FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY	391,060			391,060		
		SUBTOTAL FOR FXD MIS CHGS			391,060			391,060		
		SUBTOTAL FOR BUDGET CODE 7879			391,060			391,060		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		255,693		255,693			
		SUBTOTAL FOR FXD MIS CHGS		255,693		255,693			
		SUBTOTAL FOR BUDGET CODE 7880		255,693		255,693			
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738		292,738			
		SUBTOTAL FOR FXD MIS CHGS		292,738		292,738			
		SUBTOTAL FOR BUDGET CODE 7881		292,738		292,738			
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995			
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995			
		SUBTOTAL FOR BUDGET CODE 7882		256,995		256,995			
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243			
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243			
		SUBTOTAL FOR BUDGET CODE 7884		777,243		777,243			
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651			
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651			
		SUBTOTAL FOR BUDGET CODE 7885		730,651		730,651			
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,083					105,083-
		106 MOTOR VEHICLE FUEL		500					500-
		110 FOOD & FORAGE SUPPLIES		300					300-
		117 POSTAGE		451,675					451,675-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					557,558					557,558-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			138,873					138,873-
	314	OFFICE FURITURE			45,000					45,000-
	315	OFFICE EQUIPMENT			200					200-
	337	BOOKS-OTHER			50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					234,073					234,073-
40		OTHR SER&CHR								
	403	OFFICE SERVICES			43,000					43,000-
	412	RENTALS OF MISC.EQUIP			10,000					10,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			5,500					5,500-
	454	OVERNIGHT TRVL EXP-SPECIAL			20,600					20,600-
	499	OTHER EXPENSES - GENERAL			762,205			762,205		
SUBTOTAL FOR OTHR SER&CHR					841,305			762,205		79,100-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			214,000					214,000-
	619	SECURITY SERVICES		1	387,608				1-	387,608-
	622	TEMPORARY SERVICES			270,238					270,238-
	671	TRAINING PRGM CITY EMPLOYEES			125,000					125,000-
	686	PROF SERV OTHER			1,188,726		1	195,134		1
SUBTOTAL FOR CNTRCTL SVCS					2,185,572		1	195,134		1,990,438-
70		FXD MIS CHGS								
	758	FED SEC 8 RENT SUBSIDY			29,631					29,631-
SUBTOTAL FOR FXD MIS CHGS					29,631					29,631-
SUBTOTAL FOR BUDGET CODE 7924					3,848,139		1	957,339		2,890,800-
TOTAL FOR HOUSING, PRODUCTION & FINANCE					438,318,737		1	421,609,003		1-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: A191 HRO: NYC Afr Moving Expenses - ADC										
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE A191					50,000					50,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		519,040	1		400,040		119,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		519,040	1		400,040		119,000-
		SUBTOTAL FOR BUDGET CODE 2130	1		519,040	1		400,040		119,000-
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,586					20,586-
		110 FOOD & FORAGE SUPPLIES			5,500					5,500-
		SUBTOTAL FOR SUPPLYS&MATL			26,086					26,086-
30	PROPTY&EQUIP	337 BOOKS-OTHER			13,216					13,216-
		SUBTOTAL FOR PROPTY&EQUIP			13,216					13,216-
40	OTHR SER&CHR	403 OFFICE SERVICES			12,911					12,911-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,500					11,500-
		SUBTOTAL FOR OTHR SER&CHR			30,411					30,411-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,784					2,784-
		686 PROF SERV OTHER	1		414				1-	414-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,198				1-	3,198-
		SUBTOTAL FOR BUDGET CODE 2136	1		72,911				1-	72,911-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			3,416			3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019		
		100 SUPPLIES + MATERIALS - GENERAL			11,801			10,900		901-
		199 DATA PROCESSING SUPPLIES			70,564			98,664		28,100
		SUBTOTAL FOR SUPPLYS&MATL			87,800			114,999		27,199
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			538			538		
		337 BOOKS-OTHER			3,023			700		2,323-
		SUBTOTAL FOR PROPTY&EQUIP			3,561			1,238		2,323-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
		858001 40B TELEPHONE & OTHER COMMUNICATNS			65,898			65,898		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		9,479		1,650		7,829-
			417 ADVERTISING		476				476-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300		300		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,959		5,000		1,041
			SUBTOTAL FOR OTHR SER&CHR		81,112		72,848		8,264-
60			622 TEMPORARY SERVICES	1	298,856			1-	298,856-
			671 TRAINING PRGM CITY EMPLOYEES	1	40,000	2	41,650	1	1,650
			SUBTOTAL FOR CNTRCTL SVCS	2	338,856	2	41,650		297,206-
			SUBTOTAL FOR BUDGET CODE 2137	2	511,329	2	230,735		280,594-
BUDGET CODE: 2139 PLANNING ADMIN									
10			199 DATA PROCESSING SUPPLIES		34,000		34,000		
			SUBTOTAL FOR SUPPLYS&MATL		34,000		34,000		
			SUBTOTAL FOR BUDGET CODE 2139		34,000		34,000		
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10			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-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6320		6	171,991	6	67,470	104,521-
BUDGET CODE: 6321 BROOKLYN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	27	236,488	27	22,000	214,488-
SUBTOTAL FOR CNTRCTL SVCS		27	236,488	27	22,000	214,488-
SUBTOTAL FOR BUDGET CODE 6321		27	236,488	27	22,000	214,488-
BUDGET CODE: 6322 MANHATTAN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	16	107,494	16	220,000	112,506
SUBTOTAL FOR CNTRCTL SVCS		16	107,494	16	220,000	112,506
SUBTOTAL FOR BUDGET CODE 6322		16	107,494	16	220,000	112,506
BUDGET CODE: 6324 STATEN ISLAND-NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		21,499			21,499-
SUBTOTAL FOR CNTRCTL SVCS			21,499			21,499-
SUBTOTAL FOR BUDGET CODE 6324			21,499			21,499-
BUDGET CODE: 6325 QUEENS NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	24	42,998	24	155,000	112,002
SUBTOTAL FOR CNTRCTL SVCS		24	42,998	24	155,000	112,002
SUBTOTAL FOR BUDGET CODE 6325		24	42,998	24	155,000	112,002
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	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7852					5,523,000						5,523,000
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			550,000			550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000						550,000
SUBTOTAL FOR BUDGET CODE 7853					550,000						550,000
BUDGET CODE: 7859 SEC 8 MOD #9											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,005,206			1,005,206			
SUBTOTAL FOR FXD MIS CHGS					1,005,206						1,005,206
SUBTOTAL FOR BUDGET CODE 7859					1,005,206						1,005,206
BUDGET CODE: 7860 SECTION 8 MOD SRO #10											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			858,027			858,027			
SUBTOTAL FOR FXD MIS CHGS					858,027						858,027
SUBTOTAL FOR BUDGET CODE 7860					858,027						858,027
BUDGET CODE: 7863 SECTION MODERATE #13											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			239,139			239,139			
SUBTOTAL FOR FXD MIS CHGS					239,139						239,139
SUBTOTAL FOR BUDGET CODE 7863					239,139						239,139
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			628,242			628,242			
SUBTOTAL FOR FXD MIS CHGS					628,242						628,242
SUBTOTAL FOR BUDGET CODE 7870					628,242						628,242
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,594			502,594			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					502,594					
SUBTOTAL FOR BUDGET CODE 7871					502,594					
BUDGET CODE: 7872 SEC 8 SHELT.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					388,386					
SUBTOTAL FOR FXD MIS CHGS					388,386					
SUBTOTAL FOR BUDGET CODE 7872					388,386					
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					402,075					
SUBTOTAL FOR FXD MIS CHGS					402,075					
SUBTOTAL FOR BUDGET CODE 7873					402,075					
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					427,205					
SUBTOTAL FOR FXD MIS CHGS					427,205					
SUBTOTAL FOR BUDGET CODE 7874					427,205					
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					222,709					
SUBTOTAL FOR FXD MIS CHGS					222,709					
SUBTOTAL FOR BUDGET CODE 7875					222,709					
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					962,244					
SUBTOTAL FOR FXD MIS CHGS					962,244					
SUBTOTAL FOR BUDGET CODE 7876					962,244					
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7877					427,205			427,205		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7878					427,205			427,205		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			348,595			348,595		
SUBTOTAL FOR FXD MIS CHGS					348,595			348,595		
SUBTOTAL FOR BUDGET CODE 7883					348,595			348,595		
BUDGET CODE: 8035 Community Consultants / Council Add-ons										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,218,066					1,218,066-
		616 COMMUNITY CONSULTANT CONTRACTS			1,100,000					1,100,000-
SUBTOTAL FOR CNTRCTL SVCS					2,318,066					2,318,066-
SUBTOTAL FOR BUDGET CODE 8035					2,318,066					2,318,066-
BUDGET CODE: 8036 CNYCN_Mayoral										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			850,000			750,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					850,000			750,000		100,000-
SUBTOTAL FOR BUDGET CODE 8036					850,000			750,000		100,000-
BUDGET CODE: 8043 Housing Preservation Initiative										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	2,607,162				1-	2,607,162-
SUBTOTAL FOR CNTRCTL SVCS					1	2,607,162			1-	2,607,162-
SUBTOTAL FOR BUDGET CODE 8043					1	2,607,162			1-	2,607,162-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM										
10	SUPPLYS&MATL	109 FUEL OIL			72,500					72,500-
		SUBTOTAL FOR SUPPLYS&MATL			72,500					72,500-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			70,000					70,000-
		SUBTOTAL FOR OTHR SER&CHR			70,000					70,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			457,500					457,500-
		608 MAINT & REP GENERAL			150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS			607,500					607,500-
		SUBTOTAL FOR BUDGET CODE 8044			750,000					750,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	1,100,000				1-	1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,100,000				1-	1,100,000-
		SUBTOTAL FOR BUDGET CODE 8133		1	1,100,000				1-	1,100,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79	143,838				79-	143,838-
		SUBTOTAL FOR CNTRCTL SVCS		79	143,838				79-	143,838-
		SUBTOTAL FOR BUDGET CODE 8135		79	143,838				79-	143,838-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE										
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 8142			2,500,000					2,500,000-
		TOTAL FOR PLANNING		158	29,008,889		76	18,967,318	82-	10,041,571-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8003 Financial Empowerment for NYC Renters										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500					500-
		110	FOOD & FORAGE SUPPLIES		1,500					1,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,000					2,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		193,000					193,000-
	SUBTOTAL FOR CNTRCTL SVCS				193,000					193,000-
	SUBTOTAL FOR BUDGET CODE 8003				195,000					195,000-
BUDGET CODE: 8100 Foreclosure Buy Back										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000,000				1-	1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				1	1,000,000			1-	1,000,000-
	SUBTOTAL FOR BUDGET CODE 8100				1	1,000,000			1-	1,000,000-
BUDGET CODE: 8201 HPD Home Loan Program										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000					1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,500,000					1,500,000-
	SUBTOTAL FOR BUDGET CODE 8201				1,500,000					1,500,000-
	TOTAL FOR NEIGHBORHOOD PRESERVATION				1	2,695,000			1-	2,695,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6399 NYCHA FACADES CD										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		59,415,217					59,415,217-
	SUBTOTAL FOR OTHR SER&CHR				59,415,217					59,415,217-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					19,506,963		19,506,963
	SUBTOTAL FOR CNTRCTL SVCS							19,506,963		19,506,963
	SUBTOTAL FOR BUDGET CODE 6399				59,415,217			19,506,963		39,908,254-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 8066 NYCHA FACADE INIT									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		40,069,065			40,069,065-
				SUBTOTAL FOR CNTRCTL SVCS		40,069,065			40,069,065-
				SUBTOTAL FOR BUDGET CODE 8066		40,069,065			40,069,065-
BUDGET CODE: 8067 NYCHA - DANY MAP									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		15,710,148			15,710,148-
				SUBTOTAL FOR CNTRCTL SVCS		15,710,148			15,710,148-
				SUBTOTAL FOR BUDGET CODE 8067		15,710,148			15,710,148-
				TOTAL FOR HOUSING AUTHORITY PROJECTS		115,869,430			20,181,963
									95,687,467-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7928 SEC 8 - Homeless Prevention									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		798,105			798,105
				SUBTOTAL FOR CNTRCTL SVCS		798,105			798,105
				SUBTOTAL FOR BUDGET CODE 7928		798,105			798,105

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		692,706			692,706-
		622 TEMPORARY SERVICES		21,258			21,258-
		SUBTOTAL FOR CNTRCTL SVCS		713,964			713,964-
		SUBTOTAL FOR BUDGET CODE 7929		713,964			713,964-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		19,896		19,896	
		SUBTOTAL FOR CNTRCTL SVCS		19,896		19,896	
		SUBTOTAL FOR BUDGET CODE 8157		19,896		19,896	
		TOTAL FOR RENT SUBSIDIES		1,531,965		818,001	713,964-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600			3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600			3,600-
		SUBTOTAL FOR BUDGET CODE 7005		3,600			3,600-
		TOTAL FOR OHP-CODE ENFORCEMENT		3,600			3,600-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		46,871		73,341	26,470
		SUBTOTAL FOR OTHR SER&CHR		46,871		73,341	26,470
		SUBTOTAL FOR BUDGET CODE 8510		46,871		73,341	26,470

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY MANAGEMENT				46,871		73,341	26,470
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,252		237,252	
SUBTOTAL FOR FXD MIS CHGS				237,252		237,252	
SUBTOTAL FOR BUDGET CODE 7820				237,252		237,252	
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		139,560		139,560	
SUBTOTAL FOR FXD MIS CHGS				139,560		139,560	
SUBTOTAL FOR BUDGET CODE 7823				139,560		139,560	
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		172,224		172,224	
SUBTOTAL FOR FXD MIS CHGS				172,224		172,224	
SUBTOTAL FOR BUDGET CODE 7825				172,224		172,224	
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		184,831			184,831-
SUBTOTAL FOR FXD MIS CHGS				184,831			184,831-
SUBTOTAL FOR BUDGET CODE 7826				184,831			184,831-
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		122,220		122,220	
SUBTOTAL FOR FXD MIS CHGS				122,220		122,220	
SUBTOTAL FOR BUDGET CODE 7828				122,220		122,220	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7830	SNAP 1351 BOSTON RD, BX URBAN PATHWAYS					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		430,560		430,560	
	SUBTOTAL FOR FXD MIS CHGS		430,560		430,560	
	SUBTOTAL FOR BUDGET CODE 7830		430,560		430,560	
BUDGET CODE: 7831	SNAP 1041 E 179TH ST, BX COMMUNILIFE					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		544,284		544,284	
	SUBTOTAL FOR FXD MIS CHGS		544,284		544,284	
	SUBTOTAL FOR BUDGET CODE 7831		544,284		544,284	
BUDGET CODE: 7832	SNAP 226 LINDEN BLVD, BK CCM					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		379,006		379,006	
	SUBTOTAL FOR FXD MIS CHGS		379,006		379,006	
	SUBTOTAL FOR BUDGET CODE 7832		379,006		379,006	
BUDGET CODE: 7833	SNAP 3114 VILLA AVE/204 E 204TH ST, BX					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		345,300		345,300	
	SUBTOTAL FOR FXD MIS CHGS		345,300		345,300	
	SUBTOTAL FOR BUDGET CODE 7833		345,300		345,300	
BUDGET CODE: 7834	SNAP 560 WINTHROP ST/CAMBA GARDENS II					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,790,076		1,790,076	
	SUBTOTAL FOR FXD MIS CHGS		1,790,076		1,790,076	
	SUBTOTAL FOR BUDGET CODE 7834		1,790,076		1,790,076	
	TOTAL FOR HOUSING SUPERVISION		4,345,313		4,160,482	184,831-
	TOTAL FOR OFFICE OF DEVELOPMENT OTPS	161	1,026,060,797	77	583,834,030	84- 442,226,767-

DEPARTMENTAL ESTIMATES - FY19
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	71,333	1,026,060,797	71,333	583,834,030	442,226,767-
FINANCIAL PLAN SAVINGS			1	3,063,090	3,063,090
APPROPRIATION		1,026,060,797		586,897,120	439,163,677-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,237,178		4,571,102	49,666,076-
OTHER CATEGORICAL		26,241,173			26,241,173-
CAPITAL FUNDS - I.F.A.					
STATE		15,710,148			15,710,148-
FEDERAL - C.D.		436,418,249		107,767,902	328,650,347-
FEDERAL - OTHER		493,454,049		474,558,116	18,895,933-
INTRA-CITY SALES					
TOTAL		1,026,060,797		586,897,120	439,163,677-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		110 FOOD & FORAGE SUPPLIES			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,000			2,500		2,500-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			7,000			7,000		
		SUBTOTAL FOR PROPTY&EQUIP			7,000			7,000		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		403 OFFICE SERVICES			2,856			5,356		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			60,000			40,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR			65,839			48,339		17,500-
		SUBTOTAL FOR BUDGET CODE 4306			77,839			57,839		20,000-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,500			39,700		28,200
		110 FOOD & FORAGE SUPPLIES			300					300-
		117 POSTAGE			9,329			3,800		5,529-
		199 DATA PROCESSING SUPPLIES			400,000			335,044		64,956-
		SUBTOTAL FOR SUPPLYS&MATL			421,129			378,544		42,585-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			500		
		337 BOOKS-OTHER			678			678		
		SUBTOTAL FOR PROPTY&EQUIP			1,178			1,178		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			58,768			71,591		12,823
		417 ADVERTISING						1,244		1,244
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			11,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			72,768			86,835		14,067
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	35,312		1	35,312		
		617 PAYMENTS TO COUNTERPARTIES		1	1,244				1-	1,244-
		622 TEMPORARY SERVICES			34,000					34,000-
		671 TRAINING PRGM CITY EMPLOYEES			8,300			3,800		4,500-
		682 PROF SERV LEGAL SERVICES			15,736			15,736		
		SUBTOTAL FOR CNRCTL SVCS		2	94,592		1	54,848	1-	39,744-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4308			2	589,667	1	521,405	1-	68,262-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
	100	SUPPLIES + MATERIALS - GENERAL		5,488		5,488		
	106	MOTOR VEHICLE FUEL		155		155		
SUBTOTAL FOR SUPPLYS&MATL				153,040		153,040		
30 PROPTY&EQUIP		314 OFFICE FURITURE		503		503		
		337 BOOKS-OTHER				5		5
SUBTOTAL FOR PROPTY&EQUIP				503		508		5
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336		
		403 OFFICE SERVICES		2,220		2,220		
SUBTOTAL FOR OTHR SER&CHR				90,556		90,556		
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	486,549	2	486,549		
SUBTOTAL FOR CNTRCTL SVCS			2	486,549	2	486,549		
SUBTOTAL FOR BUDGET CODE 4309			2	730,648	2	730,653		5
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,333		9,620		5,713-
		106 MOTOR VEHICLE FUEL				2,320		2,320
		110 FOOD & FORAGE SUPPLIES		1,140				1,140-
		199 DATA PROCESSING SUPPLIES		1,000		2,310		1,310
SUBTOTAL FOR SUPPLYS&MATL				17,473		14,250		3,223-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		6,412		5,912
		315 OFFICE EQUIPMENT		1,000		6,136		5,136
		332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-
		337 BOOKS-OTHER		1,902		5,832		3,930
SUBTOTAL FOR PROPTY&EQUIP				4,702		18,380		13,678
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,400		1,400

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		4,678		6,200		1,522	
		417 ADVERTISING				2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,001		16,519		14,518	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,679		26,869		19,190	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 4310		29,854		61,999		32,145	
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		3	17,110		17,110	
		619 SECURITY SERVICES	1		1	179,000		179,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		4	196,110		196,110	
		SUBTOTAL FOR BUDGET CODE 6308	4		4	220,110		220,110	
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		402,890	
		SUBTOTAL FOR OTHR SER&CHR		402,890		402,890		402,890	
		SUBTOTAL FOR BUDGET CODE 6309		402,890		402,890		402,890	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			8	1,830,898	7	1,994,896	1-	163,998	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		829		829		829	
		SUBTOTAL FOR OTHR SER&CHR		829		829		829	
		SUBTOTAL FOR BUDGET CODE 4000		829		829		829	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		44,485			44,485-
	629 IN REM MAINTENANCE COSTS		2,300			2,300-
	SUBTOTAL FOR CNTRCTL SVCS		46,785			46,785-
	SUBTOTAL FOR BUDGET CODE 4014		46,785			46,785-
BUDGET CODE: 4015 Willets Point UR						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,243,146	70,474		1,172,672-
	608 MAINT & REP GENERAL		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,318,146	70,474		1,247,672-
	SUBTOTAL FOR BUDGET CODE 4015		1,318,146	70,474		1,247,672-
BUDGET CODE: 4016 Hunters Point South UR						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		67,500	67,500		67,500
	SUBTOTAL FOR CNTRCTL SVCS		67,500	67,500		67,500
	SUBTOTAL FOR BUDGET CODE 4016		67,500	67,500		67,500
BUDGET CODE: 4017 East 125th Street						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
	SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		184,159	5,036		179,123-
	629 IN REM MAINTENANCE COSTS		36,914			36,914-
	SUBTOTAL FOR CNTRCTL SVCS		221,073	5,036		216,037-
	SUBTOTAL FOR BUDGET CODE 4017		222,573	5,036		217,537-
BUDGET CODE: 4018 Willets Point UR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,337			1,337-
	SUBTOTAL FOR SUPPLYS&MATL		1,337			1,337-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		378,121					378,121-
SUBTOTAL FOR CNTRCTL SVCS					378,121				378,121-
SUBTOTAL FOR BUDGET CODE 4018					383,458				383,458-
BUDGET CODE: 4022 Archer Avenue Station Plaza									
10		SUPPLYS&MATL 109 FUEL OIL		59,450					59,450-
SUBTOTAL FOR SUPPLYS&MATL					59,450				59,450-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		423 HEAT LIGHT & POWER		3,340					3,340-
SUBTOTAL FOR OTHR SER&CHR					13,340				13,340-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		379,386					379,386-
SUBTOTAL FOR CNTRCTL SVCS					379,386				379,386-
SUBTOTAL FOR BUDGET CODE 4022					452,176				452,176-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		153,925		48,652			105,273-
SUBTOTAL FOR SUPPLYS&MATL					153,925		48,652		105,273-
SUBTOTAL FOR BUDGET CODE 6002					153,925		48,652		105,273-
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: 6007 DELEADING-DPM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,447		143,184			112,737
SUBTOTAL FOR SUPPLYS&MATL					30,447		143,184		112,737
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					12,895		12,895

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT					2,545	2,545
		SUBTOTAL FOR PROPTY&EQUIP					15,440	15,440
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		89,725				89,725-
		402 TELEPHONE & OTHER COMMUNICATNS					1,500	1,500
		412 RENTALS OF MISC.EQUIP					177,870	177,870
		SUBTOTAL FOR OTHER SER&CHR		89,725			179,370	89,645
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP			1		30,000	30,000
		608 MAINT & REP GENERAL		115,475				115,475-
		622 TEMPORARY SERVICES	1		1		590,205	590,205
		671 TRAINING PRGM CITY EMPLOYEES	2	31,715	2		151,336	119,621
		SUBTOTAL FOR CNTRCTL SVCS	3	147,190	4		771,541	624,351
		SUBTOTAL FOR BUDGET CODE 6007	3	267,362	4		1,109,535	842,173
BUDGET CODE: 6009 IN REM HANDY PERSON								
10		SUPPLYS&MATL					36,371	36,371
		100 SUPPLIES + MATERIALS - GENERAL					36,371	36,371
		SUBTOTAL FOR SUPPLYS&MATL					36,371	36,371
		SUBTOTAL FOR BUDGET CODE 6009					36,371	36,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60		CNTRCTL SVCS						
		629 IN REM MAINTENANCE COSTS	3	207,706	3		39,296	168,410-
		SUBTOTAL FOR CNTRCTL SVCS	3	207,706	3		39,296	168,410-
		SUBTOTAL FOR BUDGET CODE 6010	3	207,706	3		39,296	168,410-
BUDGET CODE: 6011 IN ROM OMOs								
10		SUPPLYS&MATL					100,889	100,889
		100 SUPPLIES + MATERIALS - GENERAL					100,889	100,889
		SUBTOTAL FOR SUPPLYS&MATL					100,889	100,889
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-
		608 MAINT & REP GENERAL		466,379			19,229	447,150-
		SUBTOTAL FOR CNTRCTL SVCS		521,379			19,229	502,150-
		SUBTOTAL FOR BUDGET CODE 6011		521,379			120,118	401,261-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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: 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: 6802 BOILER REPAIRS									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	10	90,671	10	34,783		55,888-
			SUBTOTAL FOR CNTRCTL SVCS	10	90,671	10	34,783		55,888-
			SUBTOTAL FOR BUDGET CODE 6802	10	90,671	10	34,783		55,888-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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								189,135		189,135
SUBTOTAL FOR BUDGET CODE 6904								189,135		189,135
BUDGET CODE: 6955 IN REM ENERGY										
10	SUPPLYS&MATL	109	FUEL OIL		187,000			85,388		101,612-
SUBTOTAL FOR SUPPLYS&MATL								187,000		101,612-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		170,319			154,674		15,645-
SUBTOTAL FOR OTHR SER&CHR								170,319		15,645-
SUBTOTAL FOR BUDGET CODE 6955								357,319		117,257-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		202,135			120,193		81,942-
SUBTOTAL FOR SUPPLYS&MATL								202,135		81,942-
SUBTOTAL FOR BUDGET CODE 8009								202,135		81,942-
BUDGET CODE: 8011 VACANT BUILDINGS										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		221,901			77,006		144,895-
		629	IN REM MAINTENANCE COSTS		56,459			56,459		
SUBTOTAL FOR CNTRCTL SVCS								278,360		144,895-
SUBTOTAL FOR BUDGET CODE 8011								278,360		144,895-
BUDGET CODE: 8012 VACANT LOTS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		178,000		150,000		28,000-	
SUBTOTAL FOR CNTRCTL SVCS					178,000		150,000	28,000-	
SUBTOTAL FOR BUDGET CODE 8012					180,000		150,000	30,000-	
BUDGET CODE: 8014 Urban Renewal/Commercial									
10		SUPPLYS&MATL 109 FUEL OIL		105,000		224,000		119,000	
SUBTOTAL FOR SUPPLYS&MATL					105,000		224,000	119,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,100		500		6,600-	
		423 HEAT LIGHT & POWER		20,000		45,000		25,000	
SUBTOTAL FOR OTHR SER&CHR					27,100		45,500	18,400	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		309,400		251,304		58,096-	
		629 IN REM MAINTENANCE COSTS		85,000		81,207		3,793-	
SUBTOTAL FOR CNTRCTL SVCS					394,400		332,511	61,889-	
SUBTOTAL FOR BUDGET CODE 8014					526,500		602,011	75,511	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES				99,384		99,384	
SUBTOTAL FOR CNTRCTL SVCS						99,384		99,384	
SUBTOTAL FOR BUDGET CODE 8015						99,384		99,384	
TOTAL FOR PROPERTY MANAGEMENT			17	5,448,824	18	3,891,227	1	1,557,597-	
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,000			30,000		75,000-
		109	FUEL OIL		4,373,557			4,861,557		488,000
		199	DATA PROCESSING SUPPLIES		100,000					100,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,578,557			4,891,557		313,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		403	OFFICE SERVICES		20,051					20,051-
		423	HEAT LIGHT & POWER		858,605			858,605		
	SUBTOTAL FOR OTHR SER&CHR				883,656			858,605		25,051-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	464,433	1		624,000		159,567
		608	MAINT & REP GENERAL	28	760,000	28		657,000		103,000-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,374,510	2		740,000		634,510-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS			31	2,603,943	31		2,021,000		582,943-
	SUBTOTAL FOR BUDGET CODE 6019			31	8,066,156	31		7,771,162		294,994-
BUDGET CODE: 6029 TENANT INTERIM LEASE										
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		15,490					15,490-
	SUBTOTAL FOR CNTRCTL SVCS				15,490					15,490-
	SUBTOTAL FOR BUDGET CODE 6029				15,490					15,490-
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	8,186,646	34		7,889,434		297,212-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		189,500		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	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 6006		250,000		200,000	50,000-
BUDGET CODE: 6008 DELEADING-OPM							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 6008		5,000			5,000-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		255,000		200,000	55,000-
TOTAL FOR HOUSING MANAGEMENT AND SALES			59	15,721,368	59	13,975,557	1,745,811-

DEPARTMENTAL ESTIMATES - FY19
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	810,623	15,721,368	810,623	13,975,557	1,745,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,721,368		13,975,557	1,745,811-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,336,148		2,550,314	785,834-
OTHER CATEGORICAL		1,770,322		70,474	1,699,848-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,614,898		11,354,769	739,871
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,721,368		13,975,557	1,745,811-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8946 DEPARTMENT OF MENTAL HEALTH GENERAL										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			190,740					190,740-
		SUBTOTAL FOR PROPTY&EQUIP			190,740					190,740-
		SUBTOTAL FOR BUDGET CODE 8946			190,740					190,740-
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,000			11,000		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		117 POSTAGE			23,000			23,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			20,483			20,483		
		417 ADVERTISING			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483		
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483		
		TOTAL FOR			252,223			61,483		190,740-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000			10,000		
		686 PROF SERV OTHER		1	14,000		1	14,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1	24,000		
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000		1	24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			503,000			470,200		32,800-
		SUBTOTAL FOR CNTRCTL SVCS			503,000			470,200		32,800-
		SUBTOTAL FOR BUDGET CODE 6101			503,000			470,200		32,800-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV			1	527,000	1	494,200	32,800-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
SUBTOTAL FOR SUPPLYS&MATL				1,020		1,020	
SUBTOTAL FOR BUDGET CODE 8941				1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,287			175,287-
SUBTOTAL FOR CNTRCTL SVCS				175,287			175,287-
SUBTOTAL FOR BUDGET CODE 3013				175,287			175,287-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,002			18,002-
		106 MOTOR VEHICLE FUEL				240	240
		199 DATA PROCESSING SUPPLIES		180			180-
SUBTOTAL FOR SUPPLYS&MATL				18,182		240	17,942-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,157				1,157-	
		314 OFFICE FURITURE		1,346				1,346-	
		332 PURCH DATA PROCESSING EQUIPT		2,925				2,925-	
		SUBTOTAL FOR PROPTY&EQUIP		5,428				5,428-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		578				578-	
		403 OFFICE SERVICES		316				316-	
		SUBTOTAL FOR OTHR SER&CHR		894				894-	
		SUBTOTAL FOR BUDGET CODE 3119		24,504		240		24,264-	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		700,000				700,000-	
		SUBTOTAL FOR OTHR SER&CHR		700,000				700,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				700,000		700,000	
		SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000	
		SUBTOTAL FOR BUDGET CODE 6297		700,000		700,000			
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,100				3,100-	
		117 POSTAGE		1,600		80		1,520-	
		SUBTOTAL FOR SUPPLYS&MATL		4,700		80		4,620-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		500				500-	
		337 BOOKS-OTHER		1,902				1,902-	
		SUBTOTAL FOR PROPTY&EQUIP		2,402				2,402-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		3,600		11,204		7,604	
		412 RENTALS OF MISC.EQUIP		100		100			
		SUBTOTAL FOR OTHR SER&CHR		3,700		11,304		7,604	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	293,939	1	51,000		242,939-	
		622 TEMPORARY SERVICES		156,000				156,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	449,939	1	51,000		398,939-	
		SUBTOTAL FOR BUDGET CODE 8119	1	460,741	1	62,384		398,357-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000	30,000-
				SUBTOTAL FOR OTHR SER&CHR		30,000	30,000-
				SUBTOTAL FOR BUDGET CODE 8156		30,000	30,000-
				TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	1,390,621	627,908-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,830	17,830
				SUBTOTAL FOR SUPPLYS&MATL		17,830	17,830
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,654	3,654
			332	PURCH DATA PROCESSING EQUIPT		3,046	3,046
			337	BOOKS-OTHER		846	846
				SUBTOTAL FOR PROPTY&EQUIP		7,546	7,546
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,620	4,620
			403	OFFICE SERVICES		1,619	1,619
			412	RENTALS OF MISC.EQUIP		8,764	9,294
			417	ADVERTISING		277	277
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000	470
				SUBTOTAL FOR OTHR SER&CHR		16,280	16,280
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	1,060
			671	TRAINING PRGM CITY EMPLOYEES		1,770	1,770
			686	PROF SERV OTHER		1,000	1,000
				SUBTOTAL FOR CNTRCTL SVCS	1	8,851	8,851
				SUBTOTAL FOR BUDGET CODE 8288	1	50,507	50,507
				TOTAL FOR HOUSING LITIGATION BUREAU	1	50,507	50,507
				2586			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10		SUPPLYS&MATL		19,000		17,940	1,060-
		100 SUPPLIES + MATERIALS - GENERAL				53,928	53,928
		106 MOTOR VEHICLE FUEL					
		SUBTOTAL FOR SUPPLYS&MATL		19,000		71,868	52,868
30		PROPTY&EQUIP					400-
		300 EQUIPMENT GENERAL		400			
		305 MOTOR VEHICLES		2,858		2,858	
		337 BOOKS-OTHER		952		204	748-
		SUBTOTAL FOR PROPTY&EQUIP		4,210		3,062	1,148-
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		210,500		210,500	
		403 OFFICE SERVICES		1,160		1,160	
		412 RENTALS OF MISC.EQUIP		3,500		1,586	1,914-
		SUBTOTAL FOR OTHR SER&CHR		215,160		213,246	1,914-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				5,499	5,499
		608 MAINT & REP GENERAL	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	5,999	5,999
		SUBTOTAL FOR BUDGET CODE 3009	1	238,370	1	294,175	55,805
BUDGET CODE: 3219 Housing Resources OTPS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	650,000			1- 650,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	650,000			1- 650,000-
		SUBTOTAL FOR BUDGET CODE 3219	1	650,000			1- 650,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		8,590		20,842	12,252
		608 MAINT & REP GENERAL		3,223		15,475	12,252
		SUBTOTAL FOR CNTRCTL SVCS		11,813		36,317	24,504
		SUBTOTAL FOR BUDGET CODE 8530		11,813		36,317	24,504

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
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			1,763			21,763		20,000
		403 OFFICE SERVICES			1,350			1,350		
		417 ADVERTISING			6,667			6,667		
	SUBTOTAL FOR OTHR SER&CHR				9,780			29,780		20,000
	SUBTOTAL FOR BUDGET CODE 8942				18,780			38,780		20,000
TOTAL FOR DEP COM-HOUSING PRESERVATION				2	918,963	1		369,272	1-	549,691-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 3130 CODE ENFORCEMENT										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			11,444			11,444		
		100 SUPPLIES + MATERIALS - GENERAL			110,837			26,152		84,685-
		199 DATA PROCESSING SUPPLIES			2,500			18,200		15,700
	SUBTOTAL FOR SUPPLYS&MATL				124,781			55,796		68,985-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,000					4,000-
		315 OFFICE EQUIPMENT			1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT			3,000			425		2,575-
	SUBTOTAL FOR PROPTY&EQUIP				8,000			425		7,575-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			28,182					28,182-
		402 TELEPHONE & OTHER COMMUNICATNS			636			636		
		403 OFFICE SERVICES			44,640			233		44,407-
		412 RENTALS OF MISC.EQUIP			5,826					5,826-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			161,400			39,000		122,400-
	SUBTOTAL FOR OTHR SER&CHR				240,684			39,869		200,815-
60	CNRCTTL SVCS	600 CONTRACTUAL SERVICES GENERAL			598,548			10,800		587,748-
		608 MAINT & REP GENERAL			600					600-
		613 DATA PROCESSING EQUIPMENT	1		500	1		218		282-
				2588						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		616 COMMUNITY CONSULTANT CONTRACTS				28,000	28,000
		622 TEMPORARY SERVICES		5,420		77,303	71,883
		671 TRAINING PRGM CITY EMPLOYEES		5,000		12,100	7,100
		SUBTOTAL FOR CNTRCTL SVCS	1	610,068	1	128,421	481,647-
		SUBTOTAL FOR BUDGET CODE 3130	1	983,533	1	224,511	759,022-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		169,536		125,948	43,588-
		SUBTOTAL FOR CNTRCTL SVCS		169,536		125,948	43,588-
		SUBTOTAL FOR BUDGET CODE 3132		169,536		125,948	43,588-
BUDGET CODE: 3133 FEDCAP - NON LEAD							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		5,130		5,130	
		SUBTOTAL FOR CNTRCTL SVCS		5,130		5,130	
		SUBTOTAL FOR BUDGET CODE 3133		5,130		5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE		2,600		120,000	117,400
		SUBTOTAL FOR SUPPLYS&MATL		2,600		170,040	167,440
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		103,000			103,000-
		414 RENTALS - LAND BLDGS & STRUCTS		750,280		750,280	
		SUBTOTAL FOR OTHR SER&CHR		853,280		750,280	103,000-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,220,000	1,220,000
		608 MAINT & REP GENERAL		14,500			14,500-
		619 SECURITY SERVICES		78,408			78,408-
		622 TEMPORARY SERVICES		72,259		132,000	59,741
		SUBTOTAL FOR CNTRCTL SVCS		165,167		1,352,000	1,186,833
		SUBTOTAL FOR BUDGET CODE 3135		1,021,047		2,272,320	1,251,273
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
			SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239		
			SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239		
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,360		371,360		
			SUBTOTAL FOR CNTRCTL SVCS		371,360		371,360		
			SUBTOTAL FOR BUDGET CODE 6175		371,360		371,360		
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL		109 FUEL OIL		471,092				471,092-
			SUBTOTAL FOR SUPPLYS&MATL		471,092				471,092-
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		614,575				614,575-
			SUBTOTAL FOR OTHR SER&CHR		614,575				614,575-
			SUBTOTAL FOR BUDGET CODE 6183		1,085,667				1,085,667-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		34,977				34,977-
			SUBTOTAL FOR PROPTY&EQUIP		34,977				34,977-
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		980,384		980,384		
			SUBTOTAL FOR OTHR SER&CHR		980,384		980,384		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,026		541,692		445,666
			622 TEMPORARY SERVICES		76,062				76,062-
			SUBTOTAL FOR CNTRCTL SVCS		172,088		541,692		369,604
			SUBTOTAL FOR BUDGET CODE 6212		1,187,449		1,522,076		334,627
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL		117 POSTAGE		6,056				6,056-
			SUBTOTAL FOR SUPPLYS&MATL		6,056				6,056-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES				398,000		398,000	
		SUBTOTAL FOR PROPTY&EQUIP				398,000		398,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		201,696				201,696-	
		414 RENTALS - LAND BLDGS & STRUCTS		878,847		878,847			
		SUBTOTAL FOR OTHR SER&CHR		1,080,543		878,847		201,696-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		80,827				80,827-	
		608 MAINT & REP GENERAL		109,137				109,137-	
		619 SECURITY SERVICES	1	185,500			1-	185,500-	
		622 TEMPORARY SERVICES		193,604				193,604-	
		SUBTOTAL FOR CNTRCTL SVCS	1	569,068			1-	569,068-	
		SUBTOTAL FOR BUDGET CODE 6213	1	1,655,667		1,276,847	1-	378,820-	
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		370,571				370,571-	
		SUBTOTAL FOR CNTRCTL SVCS		370,571				370,571-	
		SUBTOTAL FOR BUDGET CODE 6271		370,571				370,571-	
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				61,438		61,438	
		117 POSTAGE				60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL				121,438		121,438	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1		1	20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 6272	1		1	141,438		141,438	
BUDGET CODE: 6275 ERP DELEADING CD									
10		SUPPLYS&MATL							
	856001	10F MOTOR VEHICLE FUEL		55,510		55,510			
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		319,879		16,490		303,389-	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		117 POSTAGE		10,000				10,000-	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					390,389			102,000	288,389-
30		PROPTY&EQUIP						80,000	905,000-
		300 EQUIPMENT GENERAL		985,000					
		332 PURCH DATA PROCESSING EQUIPT		179,010					179,010-
SUBTOTAL FOR PROPTY&EQUIP					1,164,010			80,000	1,084,010-
40		OTHR SER&CHR							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000					120,000-
		400 CONTRACTUAL SERVICES-GENERAL		251,000					251,000-
		403 OFFICE SERVICES		15,000					15,000-
		412 RENTALS OF MISC.EQUIP		46,364				60,000	13,636
		417 ADVERTISING		1,350					1,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,047					11,047-
		499 OTHER EXPENSES - GENERAL						3,492,982	3,492,982
SUBTOTAL FOR OTHR SER&CHR					444,761			3,552,982	3,108,221
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,286,090	1			4,377,429	3,091,339
		608 MAINT & REP GENERAL	4	50,000	4			108,093	58,093
		619 SECURITY SERVICES		14,816					14,816-
		622 TEMPORARY SERVICES						273,151	273,151
		671 TRAINING PRGM CITY EMPLOYEES	1	50,500	1			322,000	271,500
SUBTOTAL FOR CNTRCTL SVCS				6	1,401,406	6		5,080,673	3,679,267
SUBTOTAL FOR BUDGET CODE 6275				6	3,400,566	6		8,815,655	5,415,089
BUDGET CODE: 6276 ERP DELEADING									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	111,615	5			172,000	60,385
SUBTOTAL FOR CNTRCTL SVCS				5	111,615	5		172,000	60,385
SUBTOTAL FOR BUDGET CODE 6276				5	111,615	5		172,000	60,385
BUDGET CODE: 6278 ERP									
10		SUPPLYS&MATL							
	856001	10F MOTOR VEHICLE FUEL		58,926				58,926	
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		149,036					31,712-
		117 POSTAGE		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					242,962			176,250	66,712-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000					5,000-
		315 OFFICE EQUIPMENT		5,000					5,000-

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			11,700					11,700-
			SUBTOTAL FOR PROPTY&EQUIP			21,700					21,700-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			100,000					100,000-
			400 CONTRACTUAL SERVICES-GENERAL			310,000					310,000-
			403 OFFICE SERVICES			17,870					17,870-
			412 RENTALS OF MISC.EQUIP			15,000			65,000		50,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,581					15,581-
			SUBTOTAL FOR OTHR SER&CHR			458,451			65,000		393,451-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			20,000					20,000-
			608 MAINT & REP GENERAL	5		6,698,411	5		10,397,278		3,698,867
			619 SECURITY SERVICES			118,827					118,827-
			622 TEMPORARY SERVICES			35,000					35,000-
			671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		6,882,238	5		10,397,278		3,515,040
			SUBTOTAL FOR BUDGET CODE 6278	5		7,605,351	5		10,638,528		3,033,177
BUDGET CODE: 6280 UTILITIES											
10	SUPPLYS&MATL		109 FUEL OIL			875,000			875,000		875,000
			SUBTOTAL FOR SUPPLYS&MATL			875,000			875,000		875,000
40	OTHR SER&CHR		423 HEAT LIGHT & POWER			3,070,032			1,718,000		1,352,032-
			SUBTOTAL FOR OTHR SER&CHR			3,070,032			1,718,000		1,352,032-
			SUBTOTAL FOR BUDGET CODE 6280			3,945,032			2,593,000		1,352,032-
BUDGET CODE: 6282 ERP HANDY MEN											
60	CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS				14		1,081,178	14	1,081,178
			SUBTOTAL FOR CNTRCTL SVCS				14		1,081,178	14	1,081,178
			SUBTOTAL FOR BUDGET CODE 6282				14		1,081,178	14	1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,420					6,420-
			109 FUEL OIL			138			286,898		286,760
			SUBTOTAL FOR SUPPLYS&MATL			6,558			286,898		280,340

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			2,784,662			4,564,450		1,779,788
		608 MAINT & REP GENERAL			1,768,893					1,768,893-
	SUBTOTAL FOR CNTRCTL SVCS				4,553,555			4,564,450		10,895
	SUBTOTAL FOR BUDGET CODE 6283				4,560,113			5,202,001		641,888
BUDGET CODE: 6287 ERP LEAD TEST										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			41,059					41,059-
	SUBTOTAL FOR CNTRCTL SVCS				41,059					41,059-
	SUBTOTAL FOR BUDGET CODE 6287				41,059					41,059-
BUDGET CODE: 6289 Alternative Enforcement Program - CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,400			99,805		69,405
		106 MOTOR VEHICLE FUEL						24,217		24,217
		117 POSTAGE						12,108		12,108
	SUBTOTAL FOR SUPPLYS&MATL				30,400			136,130		105,730
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,500					3,500-
		337 BOOKS-OTHER			6,854					6,854-
	SUBTOTAL FOR PROPTY&EQUIP				10,354					10,354-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			69,687			12,108		57,579-
		403 OFFICE SERVICES			3,418					3,418-
		412 RENTALS OF MISC.EQUIP						52,469		52,469
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,360					3,360-
	SUBTOTAL FOR OTHR SER&CHR				76,465			64,577		11,888-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1			1		4,036		4,036
		619 SECURITY SERVICES			15,040					15,040-
		671 TRAINING PRGM CITY EMPLOYEES			14,215			8,072		6,143-
	SUBTOTAL FOR CNTRCTL SVCS		1		29,255	1		12,108		17,147-
	SUBTOTAL FOR BUDGET CODE 6289		1		146,474	1		212,815		66,341

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6472 ELEVATOR REPAIRS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,165,517					5,165,517-
		SUBTOTAL FOR CNTRCTL SVCS			5,165,517					5,165,517-
		SUBTOTAL FOR BUDGET CODE 6472			5,165,517					5,165,517-
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		1,683,605	2		6,608,794		4,925,189
		SUBTOTAL FOR CNTRCTL SVCS	2		1,683,605	2		6,608,794		4,925,189
		SUBTOTAL FOR BUDGET CODE 6923	2		1,683,605	2		8,036,468		6,352,863
BUDGET CODE: 6924 HPD SHELTERS-CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3,421,478			2,556,582		864,896-
		SUBTOTAL FOR CNTRCTL SVCS			3,421,478			2,556,582		864,896-
		SUBTOTAL FOR BUDGET CODE 6924			3,421,478			2,556,582		864,896-
BUDGET CODE: 6926 HPD HOTELS-CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			6,530,225					6,530,225-
		SUBTOTAL FOR CNTRCTL SVCS			6,530,225					6,530,225-
		SUBTOTAL FOR BUDGET CODE 6926			6,530,225					6,530,225-
BUDGET CODE: 6928 RELOCATION MISC										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			255,000					255,000-
		SUBTOTAL FOR CNTRCTL SVCS			255,000					255,000-
		SUBTOTAL FOR BUDGET CODE 6928			255,000					255,000-
BUDGET CODE: 6930 AMERICAN RED CROSS										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			10,000,439			8,010,000		1,990,439-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,000,439		8,010,000		1,990,439-
SUBTOTAL FOR BUDGET CODE 6930				10,000,439		8,010,000		1,990,439-
BUDGET CODE: 6931 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,813,294				2,813,294-
SUBTOTAL FOR CNTRCTL SVCS				2,813,294				2,813,294-
SUBTOTAL FOR BUDGET CODE 6931				2,813,294				2,813,294-
BUDGET CODE: 6933 HPD SHELTERS-CD								
40 OTHR SER&CHR		403 OFFICE SERVICES		11,000				11,000-
SUBTOTAL FOR OTHR SER&CHR				11,000				11,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		49,000				49,000-
SUBTOTAL FOR CNTRCTL SVCS				49,000				49,000-
SUBTOTAL FOR BUDGET CODE 6933				60,000				60,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500,000	1	735,862		2,764,138-
SUBTOTAL FOR CNTRCTL SVCS			1	3,500,000	1	735,862		2,764,138-
SUBTOTAL FOR BUDGET CODE 7913			1	3,500,000	1	735,862		2,764,138-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,200					27,200-
		SUBTOTAL FOR SUPPLYS&MATL			27,200					27,200-
		SUBTOTAL FOR BUDGET CODE 8172			27,200					27,200-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN										
10	SUPPLYS&MATL	109 FUEL OIL			62,500					62,500-
		SUBTOTAL FOR SUPPLYS&MATL			62,500					62,500-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			55,000					55,000-
		SUBTOTAL FOR OTHR SER&CHR			55,000					55,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			430,000					430,000-
		SUBTOTAL FOR CNTRCTL SVCS			430,000					430,000-
		SUBTOTAL FOR BUDGET CODE 8178			547,500					547,500-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			160,000					160,000-
		SUBTOTAL FOR CNTRCTL SVCS			160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 8272			160,000					160,000-
BUDGET CODE: 8275 ERP LEAD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,000					17,000-
		608 MAINT & REP GENERAL			53,000					53,000-
		SUBTOTAL FOR CNTRCTL SVCS			70,000					70,000-
		SUBTOTAL FOR BUDGET CODE 8275			70,000					70,000-
BUDGET CODE: 8472 ELEVATOR REPAIRS TL										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS			12,500					12,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8472										12,500-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT										
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS										
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 8922										
BUDGET CODE: 8923 HPD SHELTERS: TL										
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS										
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 8923										
BUDGET CODE: 8925 HPD HOTELS: TL										
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS										
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 8925										
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL										
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS										
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 8927										
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU										
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS					1	8,302,618	1	8,462,618		160,000
SUBTOTAL FOR CNTRCTL SVCS					1	8,302,618	1	8,462,618		160,000
SUBTOTAL FOR BUDGET CODE 8932					1	8,302,618	1	8,462,618		160,000
BUDGET CODE: 8945 HRA TBRA OTPS										
60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT										
SUBTOTAL FOR CNTRCTL SVCS										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8945				13,125			13,125-
TOTAL FOR OHP-CODE ENFORCEMENT			25	72,456,045	38	65,942,232	13 6,513,813-
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: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1		1	569,000	569,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	569,000	569,000
SUBTOTAL FOR BUDGET CODE 6409			1		1	569,000	569,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				169,000			169,000-
SUBTOTAL FOR CNTRCTL SVCS				169,000			169,000-
SUBTOTAL FOR BUDGET CODE 6508				169,000			169,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6509				400,000			400,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,500,000	3,500,000
SUBTOTAL FOR CNTRCTL SVCS						3,500,000	3,500,000
SUBTOTAL FOR BUDGET CODE 6615						3,500,000	3,500,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,492		500,000	489,508
SUBTOTAL FOR CNTRCTL SVCS				10,492		500,000	489,508
SUBTOTAL FOR BUDGET CODE 6616				10,492		500,000	489,508
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,263,784		2,110,000	3,153,784-
SUBTOTAL FOR CNTRCTL SVCS				5,263,784		2,110,000	3,153,784-
SUBTOTAL FOR BUDGET CODE 6625				5,263,784		2,110,000	3,153,784-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,429,508		940,000	3,489,508-
SUBTOTAL FOR CNTRCTL SVCS				4,429,508		940,000	3,489,508-
SUBTOTAL FOR BUDGET CODE 6626				4,429,508		940,000	3,489,508-
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: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000			70,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 8509				70,000			70,000-
BUDGET CODE: 8609 Demolition - City TL							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	967,958		967,958-
SUBTOTAL FOR OTHR SER&CHR				967,958			967,958-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	487,000	366,000	121,000-
SUBTOTAL FOR CNTRCTL SVCS				487,000		366,000	121,000-
SUBTOTAL FOR BUDGET CODE 8609				1,454,958		366,000	1,088,958-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	725,300		725,300-
SUBTOTAL FOR OTHR SER&CHR				725,300			725,300-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,653,700	3,500,000	846,300
SUBTOTAL FOR CNTRCTL SVCS				2,653,700		3,500,000	846,300
SUBTOTAL FOR BUDGET CODE 8619				3,379,000		3,500,000	121,000
TOTAL FOR DEMOLITION & SEALING			2	15,587,342	2	11,895,600	3,691,742-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,860,000	3,872,000	12,000
			454	OVERNIGHT TRVL EXP-SPECIAL	12,000		12,000-
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						2,500		2,500
		101 PRINTING SUPPLIES						2,500		2,500
		106 MOTOR VEHICLE FUEL						317		317
		117 POSTAGE						2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL						7,817		7,817
30		PROPTY&EQUIP								
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						10,000		10,000
		402 TELEPHONE & OTHER COMMUNICATNS						858		858
		412 RENTALS OF MISC.EQUIP						1,000		1,000
		417 ADVERTISING						60,000		60,000
		SUBTOTAL FOR OTHR SER&CHR						71,858		71,858
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES						16,500		16,500
		SUBTOTAL FOR CNTRCTL SVCS						16,500		16,500
		SUBTOTAL FOR BUDGET CODE 6940						16,500		80,675
BUDGET CODE: 8010 GENERAL AOTPS										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES						72,886		205,427
		SUBTOTAL FOR SUPPLYS&MATL						72,886		205,427
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL						58,444		58,444
		SUBTOTAL FOR CNTRCTL SVCS						58,444		58,444
		SUBTOTAL FOR BUDGET CODE 8010						131,330		205,427
		TOTAL FOR PROPERTY MANAGEMENT						147,830		286,102
TOTAL FOR OFFICE OF HOUSING PRESERVATION				32	95,203,551	44	83,735,129	12	11,468,422-	

DEPARTMENTAL ESTIMATES - FY19
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	568,708	95,203,551	338,708	83,735,129	11,468,422-
FINANCIAL PLAN SAVINGS APPROPRIATION		95,203,551		83,735,129	11,468,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,185,950		17,290,961	1,894,989-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		69,974,766		63,571,823	6,402,943-
FEDERAL - OTHER		3,500,000		735,862	2,764,138-
INTRA-CITY SALES		467,835		61,483	406,352-
 TOTAL		 95,203,551		 83,735,129	 11,468,422-

DEPARTMENTAL ESTIMATES- FY19
 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	2,542	179,526,936	2,487	174,704,337	4,822,599-
FINANCIAL PLAN SAVINGS			1	65,000	65,000
APPROPRIATION	2,542	179,526,936	2,488	174,769,337	4,757,599-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,238,350	59,618,620	380,270
OTHER CATEGORICAL	984,419	640,169	344,250-
CAPITAL FUNDS - I.F.A.	23,448,303	23,448,557	254
STATE			
FEDERAL - C.D.	65,776,639	62,624,460	3,152,179-
FEDERAL - OTHER	26,963,790	26,730,349	233,441-
INTRA-CITY SALES	3,115,435	1,707,182	1,408,253-
TOTAL	179,526,936	174,769,337	4,757,599-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	3,846,935	1,148,015,652	3,599,246	692,214,184	455,801,468-
FINANCIAL PLAN SAVINGS		54,906-		3,539,050	3,593,956
APPROPRIATION		1,147,960,746		695,753,234	452,207,512-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,328,893		33,401,073	51,927,820-
OTHER CATEGORICAL		29,032,257		1,070,474	27,961,783-
CAPITAL FUNDS - I.F.A.					
STATE		16,785,148		1,075,000	15,710,148-
FEDERAL - C.D.		519,157,130		184,615,792	334,541,338-
FEDERAL - OTHER		496,954,049		475,293,978	21,660,071-
INTRA-CITY SALES		703,269		296,917	406,352-
TOTAL		1,147,960,746		695,753,234	452,207,512-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,542	179,526,936	2,487	174,704,337	4,822,599-
FINANCIAL PLAN SAVINGS			1	65,000	65,000
APPROPRIATION	2,542	179,526,936	2,488	174,769,337	4,757,599-
OTPS					
TOTALS FOR OPERATING BUDGET		1,148,015,652		692,214,184	455,801,468-
FINANCIAL PLAN SAVINGS		54,906-		3,539,050	3,593,956
APPROPRIATION		1,147,960,746		695,753,234	452,207,512-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,542	1,327,542,588	2,487	866,918,521	460,624,067-
FINANCIAL PLAN SAVINGS		54,906-	1	3,604,050	3,658,956
APPROPRIATION	2,542	1,327,487,682	2,488	870,522,571	456,965,111-
FUNDING					
CITY		144,567,243		93,019,693	51,547,550-
OTHER CATEGORICAL		30,016,676		1,710,643	28,306,033-
CAPITAL FUNDS - I.F.A.		23,448,303		23,448,557	254
STATE		16,785,148		1,075,000	15,710,148-
FEDERAL - C.D.		584,933,769		247,240,252	337,693,517-
FEDERAL - OTHER		523,917,839		502,024,327	21,893,512-
INTRA-CITY SALES		3,818,704		2,004,099	1,814,605-
TOTAL FUNDING		1,327,487,682		870,522,571	456,965,111-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,839	24	1,860,023		22	1,652,184
SUBTOTAL FOR F/T SALARIED			2	207,839	24	1,860,023		22	1,652,184
SUBTOTAL FOR BUDGET CODE 5001			2	207,839	24	1,860,023		22	1,652,184
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	855,875	10	822,507			33,368-
SUBTOTAL FOR F/T SALARIED			10	855,875	10	822,507			33,368-
SUBTOTAL FOR BUDGET CODE 5002			10	855,875	10	822,507			33,368-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	98,256		1	98,256
SUBTOTAL FOR F/T SALARIED					1	98,256		1	98,256
SUBTOTAL FOR BUDGET CODE 5003					1	98,256		1	98,256
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,572	4	347,381		2-	136,191-
SUBTOTAL FOR F/T SALARIED			6	483,572	4	347,381		2-	136,191-
SUBTOTAL FOR BUDGET CODE 5004			6	483,572	4	347,381		2-	136,191-
BUDGET CODE: 5005 Correspondence									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5005				114		114			
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	625,956	8	559,680			66,276-
SUBTOTAL FOR F/T SALARIED			8	625,956	8	559,680			66,276-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED					37,500		37,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5007			8	665,521	8	599,245			66,276-
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	824,745	10	758,622			66,123-
SUBTOTAL FOR F/T SALARIED				10	824,745	10	758,622		66,123-
SUBTOTAL FOR BUDGET CODE 5008			10	824,745	10	758,622			66,123-
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	184,531	1		184,531
SUBTOTAL FOR F/T SALARIED						184,531	1		184,531
SUBTOTAL FOR BUDGET CODE 5010					1	184,531	1		184,531
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,771	1	184,531			25,240-
SUBTOTAL FOR F/T SALARIED				1	209,771	1	184,531		25,240-
SUBTOTAL FOR BUDGET CODE 5011			1	209,771	1	184,531			25,240-
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	468,687	6	623,820	2		155,133
SUBTOTAL FOR F/T SALARIED				4	468,687	6	623,820	2	155,133
SUBTOTAL FOR BUDGET CODE 5012			4	468,687	6	623,820	2		155,133
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,306	23	2,183,170	19		1,682,864
SUBTOTAL FOR F/T SALARIED				4	500,306	23	2,183,170	19	1,682,864

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			4	500,306	23	2,183,170		19	1,682,864
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,310,302		13	1,310,302
SUBTOTAL FOR F/T SALARIED					13	1,310,302		13	1,310,302
SUBTOTAL FOR BUDGET CODE 5014					13	1,310,302		13	1,310,302
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	957,777				10-	957,777-
SUBTOTAL FOR F/T SALARIED			10	957,777				10-	957,777-
SUBTOTAL FOR BUDGET CODE 5016			10	957,777				10-	957,777-
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,536				10-	1,000,536-
SUBTOTAL FOR F/T SALARIED			10	1,000,536				10-	1,000,536-
SUBTOTAL FOR BUDGET CODE 5017			10	1,000,536				10-	1,000,536-
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	554,758				6-	554,758-
SUBTOTAL FOR F/T SALARIED			6	554,758				6-	554,758-
SUBTOTAL FOR BUDGET CODE 5018			6	554,758				6-	554,758-
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	12,074,325	202	15,268,699		109	3,194,374
SUBTOTAL FOR F/T SALARIED			93	12,074,325	202	15,268,699		109	3,194,374
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				200,000			200,000
SUBTOTAL FOR AMT TO SCHED						200,000			200,000
SUBTOTAL FOR BUDGET CODE 5020			93	12,074,325	202	15,468,699		109	3,394,374

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	12,885,038	198	12,932,387	11	47,349
SUBTOTAL FOR F/T SALARIED			187	12,885,038	198	12,932,387	11	47,349
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				250,000		250,000
SUBTOTAL FOR AMT TO SCHED						250,000		250,000
SUBTOTAL FOR BUDGET CODE 5021			187	12,885,038	198	13,182,387	11	297,349
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	544,761	35	2,268,483	28	1,723,722
SUBTOTAL FOR F/T SALARIED			7	544,761	35	2,268,483	28	1,723,722
SUBTOTAL FOR BUDGET CODE 5022			7	544,761	35	2,268,483	28	1,723,722
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,042	71	5,028,331	68	4,724,289
SUBTOTAL FOR F/T SALARIED			3	304,042	71	5,028,331	68	4,724,289
SUBTOTAL FOR BUDGET CODE 5023			3	304,042	71	5,028,331	68	4,724,289
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,532	15	981,411	1	149,879
SUBTOTAL FOR F/T SALARIED			14	831,532	15	981,411	1	149,879
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		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				50,000		50,000
SUBTOTAL FOR AMT TO SCHED						50,000		50,000
SUBTOTAL FOR BUDGET CODE 5026			14	832,819	15	1,032,698	1	199,879
BUDGET CODE: 5027 Sustainability/Energy Code								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,126,171	26	2,277,914	1	151,743	
SUBTOTAL FOR F/T SALARIED			25	2,126,171	26	2,277,914	1	151,743	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				50,000		50,000	
SUBTOTAL FOR AMT TO SCHED						50,000		50,000	
SUBTOTAL FOR BUDGET CODE 5027			25	2,126,171	26	2,327,914	1	201,743	
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,779	13	835,959		75,820-	
SUBTOTAL FOR F/T SALARIED			13	911,779	13	835,959		75,820-	
SUBTOTAL FOR BUDGET CODE 5028			13	911,779	13	835,959		75,820-	
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,851			5-	465,851-	
SUBTOTAL FOR F/T SALARIED			5	465,851			5-	465,851-	
SUBTOTAL FOR BUDGET CODE 5030			5	465,851			5-	465,851-	
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,369			5-	363,369-	
SUBTOTAL FOR F/T SALARIED			5	363,369			5-	363,369-	
SUBTOTAL FOR BUDGET CODE 5038			5	363,369			5-	363,369-	
BUDGET CODE: 5040 Affordable Housing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,009,372			15-	1,009,372-	
SUBTOTAL FOR F/T SALARIED			15	1,009,372			15-	1,009,372-	
SUBTOTAL FOR BUDGET CODE 5040			15	1,009,372			15-	1,009,372-	
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,539	3	316,510	2	141,971	
SUBTOTAL FOR F/T SALARIED			1	174,539	3	316,510	2	141,971	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5048			1	174,539	3	316,510	2		141,971
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,833	11	993,727	4		376,894
SUBTOTAL FOR F/T SALARIED			7	616,833	11	993,727	4		376,894
SUBTOTAL FOR BUDGET CODE 5049			7	616,833	11	993,727	4		376,894
BUDGET CODE: 5070 Build It Back Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,300,000			40-		1,300,000-
SUBTOTAL FOR F/T SALARIED			40	1,300,000			40-		1,300,000-
SUBTOTAL FOR BUDGET CODE 5070			40	1,300,000			40-		1,300,000-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,352,102	16	1,355,308			3,206
SUBTOTAL FOR F/T SALARIED			16	1,352,102	16	1,355,308			3,206
03 UNSALARIED		031 UNSALARIED		367		367			367
SUBTOTAL FOR UNSALARIED				367		367			367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			398
SUBTOTAL FOR ADD GRS PAY				398		398			398
SUBTOTAL FOR BUDGET CODE 5102			16	1,352,867	16	1,356,073			3,206
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,653	3	261,611	1		43,958
SUBTOTAL FOR F/T SALARIED			2	217,653	3	261,611	1		43,958
SUBTOTAL FOR BUDGET CODE 5103			2	217,653	3	261,611	1		43,958
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,173,942			17-		1,173,942-
SUBTOTAL FOR F/T SALARIED			17	1,173,942			17-		1,173,942-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5108			17	1,173,942				17-	1,173,942-
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,044,386	4	335,351		7-	709,035-
SUBTOTAL FOR F/T SALARIED			11	1,044,386	4	335,351		7-	709,035-
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			11	1,074,500	4	365,465		7-	709,035-
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,298,513	16	1,059,127		3-	239,386-
SUBTOTAL FOR F/T SALARIED			19	1,298,513	16	1,059,127		3-	239,386-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			19	1,298,627	16	1,059,241		3-	239,386-
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,208,201	15	1,406,955		4	198,754
SUBTOTAL FOR F/T SALARIED			11	1,208,201	15	1,406,955		4	198,754
SUBTOTAL FOR BUDGET CODE 5137			11	1,208,201	15	1,406,955		4	198,754
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,206	6	440,362			9,844-
SUBTOTAL FOR F/T SALARIED			6	450,206	6	440,362			9,844-
SUBTOTAL FOR BUDGET CODE 5138			6	450,206	6	440,362			9,844-
BUDGET CODE: 5139 Scaffold Inspection Unit									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	699,807	10	630,953			68,854-
SUBTOTAL FOR F/T SALARIED				10	699,807	10	630,953			68,854-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994			
SUBTOTAL FOR BUDGET CODE 5139				10	700,801	10	631,947			68,854-
BUDGET CODE: 5148 Central Construction										
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	4,462,595	90	5,587,152		23	1,124,557
SUBTOTAL FOR F/T SALARIED				67	4,462,595	90	5,587,152		23	1,124,557
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				150,000			150,000
SUBTOTAL FOR AMT TO SCHED							150,000			150,000
SUBTOTAL FOR BUDGET CODE 5148				67	4,462,633	90	5,737,190		23	1,274,557
BUDGET CODE: 5159 Manhattan Borough Operation Support										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	534,773				6-	534,773-
SUBTOTAL FOR F/T SALARIED				6	534,773				6-	534,773-
SUBTOTAL FOR BUDGET CODE 5159				6	534,773				6-	534,773-
BUDGET CODE: 5169 Bronx Borough Operation Support										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	439,872				4-	439,872-
SUBTOTAL FOR F/T SALARIED				4	439,872				4-	439,872-
SUBTOTAL FOR BUDGET CODE 5169				4	439,872				4-	439,872-
BUDGET CODE: 5179 Brooklyn Borough Operation Support										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	623,801				7-	623,801-
SUBTOTAL FOR F/T SALARIED				7	623,801				7-	623,801-
SUBTOTAL FOR BUDGET CODE 5179				7	623,801				7-	623,801-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	553,804				5-	553,804-
SUBTOTAL FOR F/T SALARIED			5	553,804				5-	553,804-
SUBTOTAL FOR BUDGET CODE 5189			5	553,804				5-	553,804-
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	373,055				4-	373,055-
SUBTOTAL FOR F/T SALARIED			4	373,055				4-	373,055-
SUBTOTAL FOR BUDGET CODE 5199			4	373,055				4-	373,055-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,988	6	382,467			122,521-
SUBTOTAL FOR F/T SALARIED			6	504,988	6	382,467			122,521-
SUBTOTAL FOR BUDGET CODE 5201			6	504,988	6	382,467			122,521-
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	656,037	10	611,687		1-	44,350-
SUBTOTAL FOR F/T SALARIED			11	656,037	10	611,687		1-	44,350-
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			11	658,155	10	613,805		1-	44,350-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				710		710			
BUDGET CODE: 5501 Lower Manh Construction Inspection									

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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 5501					142		142		
BUDGET CODE: 5502 STOP Special Operations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY					710		710		
SUBTOTAL FOR BUDGET CODE 5502					710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,376,353	22	1,600,367		2	224,014
SUBTOTAL FOR F/T SALARIED				20	1,376,353	22	1,600,367	2	224,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY					1,846		1,846		
SUBTOTAL FOR BUDGET CODE 5503				20	1,378,199	22	1,602,213	2	224,014
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,922,764	22	1,821,756			101,008-
SUBTOTAL FOR F/T SALARIED				22	1,922,764	22	1,821,756		101,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852		
SUBTOTAL FOR BUDGET CODE 5504				22	1,923,616	22	1,822,608		101,008-
BUDGET CODE: 5506 Gut Renovations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5506					284		284		
BUDGET CODE: 5507 Low Rise Unit									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426	426			
SUBTOTAL FOR BUDGET CODE 5507					426	426			
BUDGET CODE: 5508 After - Hours Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852	852			
SUBTOTAL FOR BUDGET CODE 5508					852	852			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,251			2-		150,251-
SUBTOTAL FOR F/T SALARIED				2	150,251		2-		150,251-
SUBTOTAL FOR BUDGET CODE 5509				2	150,251		2-		150,251-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142	142			
SUBTOTAL FOR BUDGET CODE 5512					142	142			
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284	284			
SUBTOTAL FOR BUDGET CODE 5513					284	284			
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,812			1-		77,812-
SUBTOTAL FOR F/T SALARIED				1	77,812		1-		77,812-
SUBTOTAL FOR BUDGET CODE 5514				1	77,812		1-		77,812-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	997,580			13-	997,580-	
SUBTOTAL FOR F/T SALARIED			13	997,580			13-	997,580-	
SUBTOTAL FOR BUDGET CODE 5515			13	997,580			13-	997,580-	
BUDGET CODE: 5520 Monitoring Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	2,755,000	40	2,755,000	
SUBTOTAL FOR F/T SALARIED					40	2,755,000	40	2,755,000	
SUBTOTAL FOR BUDGET CODE 5520					40	2,755,000	40	2,755,000	
BUDGET CODE: 5522 Strike Team - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			56	3,840,000	56	3,840,000	
SUBTOTAL FOR F/T SALARIED					56	3,840,000	56	3,840,000	
SUBTOTAL FOR BUDGET CODE 5522					56	3,840,000	56	3,840,000	
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,820	7	460,000		23,180	
SUBTOTAL FOR F/T SALARIED			7	436,820	7	460,000		23,180	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000			
SUBTOTAL FOR ADD GRS PAY				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 5601			7	514,820	7	538,000		23,180	
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,899			4-	247,899-	
SUBTOTAL FOR F/T SALARIED			4	247,899			4-	247,899-	
SUBTOTAL FOR BUDGET CODE 5602			4	247,899			4-	247,899-	
TOTAL FOR			757	61,260,005	998	73,243,697	241	11,983,692	

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	907,869	29	2,145,198		20	1,237,329
SUBTOTAL FOR F/T SALARIED			9	907,869	29	2,145,198		20	1,237,329
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED				2,971		2,971			
SUBTOTAL FOR BUDGET CODE 5000			9	910,840	29	2,148,169		20	1,237,329
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,131,510	22	1,466,674		5	335,164
SUBTOTAL FOR F/T SALARIED			17	1,131,510	22	1,466,674		5	335,164
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			17	1,132,749	22	1,467,913		5	335,164
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,874,894	22	1,827,221			47,673-
SUBTOTAL FOR F/T SALARIED			22	1,874,894	22	1,827,221			47,673-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
SUBTOTAL FOR ADD GRS PAY				392		392			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
SUBTOTAL FOR AMT TO SCHED						100,000			100,000
SUBTOTAL FOR BUDGET CODE 5050			22	1,875,286	22	1,927,613			52,327
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	435,554	3	290,300			145,254-

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	435,554	3	290,300			145,254-
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			3	440,753	3	295,499			145,254-
TOTAL FOR EXECUTIVE OFFICES			51	4,359,628	76	5,839,194	25		1,479,566
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,342,755	28	2,733,462	1		390,707
SUBTOTAL FOR F/T SALARIED			27	2,342,755	28	2,733,462	1		390,707
03 UNSALARIED		031 UNSALARIED		694,199		694,199			
SUBTOTAL FOR UNSALARIED				694,199		694,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,354,000		3,354,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		348,602		348,602			348,602
SUBTOTAL FOR ADD GRS PAY				4,363,824		4,712,426			348,602
SUBTOTAL FOR BUDGET CODE 5100			27	7,400,778	28	8,140,087	1		739,309
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	947,557	17	899,296			48,261-
SUBTOTAL FOR F/T SALARIED			17	947,557	17	899,296			48,261-
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			

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			17	948,055	17	899,794			48,261-
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,305,616	31	1,971,446	3-		334,170-
SUBTOTAL FOR F/T SALARIED			34	2,305,616	31	1,971,446	3-		334,170-
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			34	2,307,178	31	1,973,008	3-		334,170-
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	50	3,574,496	50	3,329,427			245,069-
SUBTOTAL FOR F/T SALARIED			50	3,574,496	50	3,329,427			245,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY				3,124		3,124			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
SUBTOTAL FOR AMT TO SCHED						100,000			100,000
SUBTOTAL FOR BUDGET CODE 5121			50	3,577,620	50	3,432,551			145,069-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,406,818	36	2,461,670	4		54,852
SUBTOTAL FOR F/T SALARIED			32	2,406,818	36	2,461,670	4		54,852
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			32	2,409,658	36	2,464,510	4		54,852
			2621						

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,577,808	30	2,445,867	1-	131,941-	
SUBTOTAL FOR F/T SALARIED			31	2,577,808	30	2,445,867	1-	131,941-	
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			31	2,578,944	30	2,447,003	1-	131,941-	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	351,209	4	341,433		9,776-	
SUBTOTAL FOR F/T SALARIED			4	351,209	4	341,433		9,776-	
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			4	352,188	4	342,412		9,776-	
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			195	19,575,943	196	19,700,887	1	124,944	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,121,544	43	3,767,061	12-	1,354,483-	
SUBTOTAL FOR F/T SALARIED			55	5,121,544	43	3,767,061	12-	1,354,483-	
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY					16,472	16,472			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				309,224		309,224	
SUBTOTAL FOR AMT TO SCHED						309,224		309,224	
SUBTOTAL FOR BUDGET CODE 5111			55	5,146,208	43	4,100,949	12-	1,045,259-	
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,268,125	18	3,692,697		2,424,572	
SUBTOTAL FOR F/T SALARIED				18	1,268,125	18	3,692,697		2,424,572
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED					676	676			
SUBTOTAL FOR BUDGET CODE 5114			18	1,268,801	18	3,693,373		2,424,572	
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,446	6	522,391		55-	
SUBTOTAL FOR F/T SALARIED				6	522,446	6	522,391		55-
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED					4,033	4,033			
SUBTOTAL FOR BUDGET CODE 5115			6	526,479	6	526,424		55-	
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	919,862	13	877,497		42,365-	
SUBTOTAL FOR F/T SALARIED				13	919,862	13	877,497		42,365-
SUBTOTAL FOR BUDGET CODE 5116			13	919,862	13	877,497		42,365-	
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,626,762	15	1,494,265	23-	2,132,497-	
SUBTOTAL FOR F/T SALARIED				38	3,626,762	15	1,494,265	23-	2,132,497-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	38	3,627,147	15	1,494,650		23-	2,132,497-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,012,164	17	1,012,045			119-
		SUBTOTAL FOR F/T SALARIED	17	1,012,164	17	1,012,045			119-
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
		SUBTOTAL FOR UNSALARIED		17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5118	17	1,029,350	17	1,029,231			119-
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,185	2	140,667			7,518-
		SUBTOTAL FOR F/T SALARIED	2	148,185	2	140,667			7,518-
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
		SUBTOTAL FOR UNSALARIED		3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5401	2	151,654	2	144,136			7,518-
		TOTAL FOR POLICY AND ADMINISTRATION	149	12,669,501	114	11,866,260		35-	803,241-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,720,427				27-	1,720,427-
		SUBTOTAL FOR F/T SALARIED	27	1,720,427				27-	1,720,427-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	27	1,721,847		1,420	27-	1,720,427-	
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,746,769	43	2,613,798		132,971-	
		SUBTOTAL FOR F/T SALARIED	43	2,746,769	43	2,613,798		132,971-	
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000		100,000	
		SUBTOTAL FOR AMT TO SCHED				100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 5119	43	2,748,480	43	2,715,509		32,971-	
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000		100,000	
		SUBTOTAL FOR AMT TO SCHED				100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 5120		144		100,144		100,000	
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,372,946	80	5,135,518	1	237,428-	
		SUBTOTAL FOR F/T SALARIED	79	5,372,946	80	5,135,518	1	237,428-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				300,000		300,000	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR AMT TO SCHED									300,000	300,000
SUBTOTAL FOR BUDGET CODE 5125				79	5,377,064	80	5,439,636	1	62,572	
BUDGET CODE: 5126 Central Elevator and Local Law Support										
03 UNSALARIED 031 UNSALARIED					5,764		5,764			
SUBTOTAL FOR UNSALARIED					5,764		5,764			
SUBTOTAL FOR BUDGET CODE 5126					5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit										
01 F/T SALARIED 001 FULL YEAR POSITIONS				10	925,237	10	876,759			48,478-
SUBTOTAL FOR F/T SALARIED				10	925,237	10	876,759			48,478-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5127				10	925,379	10	876,901			48,478-
BUDGET CODE: 5128 Padlocks/Signs Unit										
01 F/T SALARIED 001 FULL YEAR POSITIONS				5	344,096	5	327,692			16,404-
SUBTOTAL FOR F/T SALARIED				5	344,096	5	327,692			16,404-
SUBTOTAL FOR BUDGET CODE 5128				5	344,096	5	327,692			16,404-
BUDGET CODE: 5132 Model Code Program Unit										
01 F/T SALARIED 001 FULL YEAR POSITIONS				19	1,767,256	21	1,760,601	2		6,655-
SUBTOTAL FOR F/T SALARIED				19	1,767,256	21	1,760,601	2		6,655-
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				19	1,767,555	21	1,760,900	2		6,655-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED					470				470
SUBTOTAL FOR BUDGET CODE 5143					470				470
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	580,071	8	540,826			39,245-
SUBTOTAL FOR F/T SALARIED				8	580,071	8	540,826		39,245-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES					500				500
SUBTOTAL FOR BUDGET CODE 5146				8	580,571	8	541,326		39,245-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,553	6	594,646		3	295,093
SUBTOTAL FOR F/T SALARIED				3	299,553	6	594,646	3	295,093
SUBTOTAL FOR BUDGET CODE 5147				3	299,553	6	594,646	3	295,093
BUDGET CODE: 5154 Manhattan Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800				800
SUBTOTAL FOR BUDGET CODE 5154					800				800
BUDGET CODE: 5164 Bronx Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES					300				300
SUBTOTAL FOR BUDGET CODE 5164					300				300
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				800		800		
SUBTOTAL FOR BUDGET CODE 5174				800		800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 5184				600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194				400		400		
TOTAL FOR CENTRAL INSPECTION			194	13,773,823	173	12,367,308	21-	1,406,515-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,100,961	44	2,540,488	2	439,527
SUBTOTAL FOR F/T SALARIED			42	2,100,961	44	2,540,488	2	439,527
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			42	2,125,459	44	2,564,986	2	439,527
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,641,084	29	2,451,249	17-	1,189,835-
SUBTOTAL FOR F/T SALARIED			46	3,641,084	29	2,451,249	17-	1,189,835-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000		100,000
SUBTOTAL FOR AMT TO SCHED						100,000		100,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5151			46	3,641,084	29	2,551,249	17-	1,089,835-
BUDGET CODE: 5152 Manhattan Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
SUBTOTAL FOR ADD GRS PAY				2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152				2,272		2,272		
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5153				994		994		
TOTAL FOR BROOKLYN BOROUGH OFFICE			88	5,769,809	73	5,119,501	15-	650,308-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,345,629	36	2,314,966	1-	30,663-
SUBTOTAL FOR F/T SALARIED			37	2,345,629	36	2,314,966	1-	30,663-
SUBTOTAL FOR BUDGET CODE 5129			37	2,345,629	36	2,314,966	1-	30,663-
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	519,793	24	1,636,410	15	1,116,617
SUBTOTAL FOR F/T SALARIED			9	519,793	24	1,636,410	15	1,116,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134			9	520,589	24	1,637,206	15	1,116,617

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,994	18	1,143,473		3	386,479
SUBTOTAL FOR F/T SALARIED			15	756,994	18	1,143,473		3	386,479
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			15	760,760	18	1,147,239		3	386,479
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,440,388	6	485,081		14-	955,307-
SUBTOTAL FOR F/T SALARIED			20	1,440,388	6	485,081		14-	955,307-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5161			20	1,440,530	6	485,223		14-	955,307-
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY				1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5163				284		284			
TOTAL FOR QUEENS BOROUGH OFFICE			81	5,069,070	84	5,586,196		3	517,126

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,285,113	30	1,750,448		4	465,335
SUBTOTAL FOR F/T SALARIED			26	1,285,113	30	1,750,448		4	465,335
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			26	1,291,014	30	1,756,349		4	465,335
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,400,398	20	1,649,003		25-	1,751,395-
SUBTOTAL FOR F/T SALARIED			45	3,400,398	20	1,649,003		25-	1,751,395-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
SUBTOTAL FOR AMT TO SCHED						100,000			100,000
SUBTOTAL FOR BUDGET CODE 5171			45	3,400,398	20	1,749,003		25-	1,651,395-
BUDGET CODE: 5172 Brooklyn Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173				426		426			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			71	4,695,530	50	3,509,470		21-	1,186,060-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,015,434	30	1,785,885		14	770,451
		SUBTOTAL FOR F/T SALARIED	16	1,015,434	30	1,785,885		14	770,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5145	16	1,016,428	30	1,786,879		14	770,451
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,301,559	30	1,881,865		4	580,306
		SUBTOTAL FOR F/T SALARIED	26	1,301,559	30	1,881,865		4	580,306
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	26	1,314,123	30	1,894,429		4	580,306
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,603,535	19	1,645,793		14-	957,742-
		SUBTOTAL FOR F/T SALARIED	33	2,603,535	19	1,645,793		14-	957,742-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				94,000			94,000
		SUBTOTAL FOR AMT TO SCHED				94,000			94,000
		SUBTOTAL FOR BUDGET CODE 5181	33	2,603,677	19	1,739,935		14-	863,742-
BUDGET CODE: 5182 Queens Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5182					3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5183					994		994		
TOTAL FOR QUEENS BOROUGH OFFICE			75	4,938,630	79	5,425,645		4	487,015
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,623	13	839,116		4	347,493
SUBTOTAL FOR F/T SALARIED				9	491,623	13	839,116	4	347,493
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427		4,427		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5190				9	496,164	13	843,657	4	347,493
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,721	4	369,086		3-	189,635-
SUBTOTAL FOR F/T SALARIED				7	558,721	4	369,086	3-	189,635-
SUBTOTAL FOR BUDGET CODE 5191				7	558,721	4	369,086	3-	189,635-
BUDGET CODE: 5192 Staten Island Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852		
SUBTOTAL FOR BUDGET CODE 5192					852		852		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5193 Staten Island Plumbing Inspection						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426	
	SUBTOTAL FOR ADD GRS PAY		426		426	
	SUBTOTAL FOR BUDGET CODE 5193		426		426	
TOTAL FOR RICHMOND BOROUGH OFFICE		16	1,056,163	17	1,214,021	1 157,858
TOTAL FOR PERSONAL SERVICES		1,677	133,168,102	1,860	143,872,179	183 10,704,077

DEPARTMENTAL ESTIMATES - FY19
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	1,677	133,168,102	1,860	143,872,179	10,704,077
FINANCIAL PLAN SAVINGS		71,333	10	4,797,519	4,726,186
APPROPRIATION	1,677	133,239,435	1,870	148,669,698	15,430,263

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,241,855		148,669,698	16,427,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		997,580			997,580-
TOTAL		133,239,435		148,669,698	15,430,263

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,000- 70,000	1	70,000	70,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-114,577	45	77,267	3,477,002
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,440-122,570	12	97,083	1,164,997
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	93,000-114,007	29	102,079	2,960,300
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,947-117,367	8	96,788	774,306
10041	ADMINISTRATION PUBLIC RECORD OFFICER	72,000- 72,000	1	72,000	72,000
10004	ADMINISTRATIVE ARCHITECT	90,000-209,771	21	135,190	2,838,991
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,915-116,570	9	106,596	959,365
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	109,603-169,489	9	127,575	1,148,179
10053	ADMINISTRATIVE CITY PLANNER	122,000-123,600	2	122,800	245,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	89,739-101,426	2	95,583	191,165
10015	ADMINISTRATIVE ENGINEER	100,000-171,632	26	132,986	3,457,635
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,018-114,778	16	104,949	1,679,188
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	101,503-157,880	10	136,657	1,366,565
10020	ADMINISTRATIVE INVESTIGATOR	76,694-145,736	3	114,143	342,430
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	67,762- 67,762	1	67,762	67,762
10025	ADMINISTRATIVE MANAGER	108,271-159,650	3	131,307	393,921
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,236-105,236	1	105,236	105,236
83008	ADMINISTRATIVE PROJECT MANAGER	122,000-139,050	3	129,933	389,800
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	130,810-130,810	1	130,810	130,810
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	129,662-159,650	2	144,656	289,312
10026	ADMINISTRATIVE STAFF ANALYST	118,000-198,730	8	160,861	1,286,884
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-113,677	10	105,662	1,056,624
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,570-129,798	2	126,184	252,368
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,716- 97,850	18	82,730	1,489,145
30087	AGENCY ATTORNEY	61,863-109,153	33	79,436	2,621,393
30086	AGENCY ATTORNEY INTERNE	61,863- 65,000	6	62,386	374,315
82950	AGENCY CHIEF CONTRACTING OFFICER	118,095-118,095	1	118,095	118,095
21215	ARCHITECT	75,000-104,312	20	89,137	1,782,735
21210	ASSISTANT ARCHITECT	65,000- 82,006	19	73,453	1,395,616
20210	ASSISTANT CIVIL ENGINEER	65,000- 79,726	6	70,681	424,083
95507	ASSISTANT COMMISSIONER (BUILDINGS)	170,000-170,000	1	170,000	170,000
20310	ASSISTANT ELECTRICAL ENGINEER	65,000- 77,070	4	72,043	288,170
20410	ASSISTANT MECHANICAL ENGINEER	79,671- 79,671	1	79,671	79,671
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 88,117	173	67,799	11,729,275
31640	ASSOCIATE INSPECTOR (BOILERS)	70,237- 91,271	4	80,249	320,996
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	65,312- 91,551	86	76,592	6,586,890
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	67,297- 79,645	14	72,991	1,021,868
31644	ASSOCIATE INSPECTOR (ELEVATORS)	69,400- 89,067	18	77,190	1,389,427
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	77,868- 77,868	1	77,868	77,868
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	69,250- 72,372	3	70,691	212,074

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31649	ASSOCIATE INSPECTOR (PLUMBING)	69,250- 87,550	17	74,695	1,269,817
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 77,620	3	65,593	196,780
13369	ASSOCIATE LABOR RELATIONS ANALYST	90,000- 90,000	1	90,000	90,000
22427	ASSOCIATE PROJECT MANAGER	79,915- 99,827	6	88,509	531,054
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	70,000- 70,000	1	70,000	70,000
12627	ASSOCIATE STAFF ANALYST	67,254- 94,546	9	76,827	691,444
60860	BUSINESS PROMOTION COORDINATOR	67,188- 88,000	6	79,538	477,228
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,000- 95,000	1	95,000	95,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	2	87,731	175,462
94528	CHIEF ASSET MANAGEMENT OFFICER (BUILDINGS)	151,747-151,747	1	151,747	151,747
94527	CHIEF OF STAFF (BUILDINGS)	150,000-150,000	1	150,000	150,000
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	150,000-150,000	1	150,000	150,000
20215	CIVIL ENGINEER	75,000-110,404	18	93,007	1,674,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 59,788	187	43,649	8,162,417
94355	COMMISSIONER OF BUILDINGS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 38,707	10	35,327	353,266
56057	COMMUNITY ASSOCIATE	41,036- 59,385	26	44,291	1,151,566
56058	COMMUNITY COORDINATOR	57,974- 86,228	42	66,539	2,794,656
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,192- 87,111	2	76,152	152,303
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,975- 84,975	1	84,975	84,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,537- 83,709	6	66,539	399,235
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925-127,793	13	105,545	1,372,084
10050	COMPUTER SYSTEMS MANAGER	75,011-180,250	24	111,052	2,665,256
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	82,000- 90,000	3	85,833	257,500
95505	DEPUTY COMMISSIONER (BUILDINGS)	198,243-198,243	2	198,243	396,486
20315	ELECTRICAL ENGINEER	109,710-109,710	1	109,710	109,710
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 65,803	2	63,454	126,907
95005	EXECUTIVE AGENCY COUNSEL	97,850-192,886	15	129,972	1,949,587
13347	EXECUTIVE ASSISTANT (BUILDINGS)	58,392- 94,594	2	76,493	152,986
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	128,072-128,072	1	128,072	128,072
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	148,526-148,526	1	148,526	148,526
31622	INSPECTOR (CONSTRUCTION)	61,800- 72,836	181	62,141	11,247,497
31623	INSPECTOR (ELECTRICAL)	61,800- 68,009	45	62,710	2,821,940
31624	INSPECTOR (ELEVATORS)	61,800- 61,800	30	61,800	1,854,000
31627	INSPECTOR (HOISTS AND RIGGING)	72,100- 72,100	9	72,100	648,900
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,703	17	62,145	1,056,469
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	65,587- 72,145	4	68,880	275,518
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	64,938- 68,000	5	65,811	329,057
31629	INSPECTOR (PLUMBING)	61,800- 74,988	56	62,417	3,495,339
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 51,500	6	44,626	267,753
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	41,000- 84,917	23	54,733	1,258,868

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	84,460-101,420	7	91,082	637,576
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	66,950- 70,040	4	68,194	272,774
22410	PLAN EXAMINER (BLDGS)	75,000- 95,214	29	84,341	2,445,879
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,637	51	63,229	3,224,686
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	87,630- 96,493	2	92,062	184,123
12158	PROCUREMENT ANALYST	59,814- 87,405	2	73,610	147,219
60215	PUBLIC RECORDS AIDE	40,686- 48,965	2	44,826	89,651
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,696- 59,156	14	47,883	670,362
12867	SECRETARY TO DEPARTMENT	115,000-115,000	1	115,000	115,000
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	96,323- 96,323	1	96,323	96,323
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,746- 82,746	1	82,746	82,746
80184	SPACE ANALYST	72,319- 72,319	1	72,319	72,319
12626	STAFF ANALYST	57,590- 75,232	10	67,462	674,622
40610	STATISTICIAN	83,418- 83,418	1	83,418	83,418
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	137,276-137,276	1	137,276	137,276
TOTAL FOR OBJECT 001			1,542		113,345,932

POSITION SCHEDULE FOR U/A 001			1,542		113,345,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			328		24,109,900
TOTAL FOR U/A 001			1,870		137,455,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Wind Study - PLAN									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE A501			1,000,000				1,000,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
60		CNTRCTL SVCS	686	PROF SERV OTHER	5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5003			5,000				5,000-
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	3,034			8,034	5,000
		SUBTOTAL FOR SUPPLYS&MATL			3,034			8,034	5,000
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
40		OTHR SER&CHR	403	OFFICE SERVICES	15,633			15,633	
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,922			5,922	
		SUBTOTAL FOR OTHR SER&CHR			21,555			21,555	
60		CNTRCTL SVCS	686	PROF SERV OTHER	63,000				63,000-
		SUBTOTAL FOR CNTRCTL SVCS			63,000				63,000-
		SUBTOTAL FOR BUDGET CODE 5007			88,589			29,589	59,000-
BUDGET CODE: 5008 Concrete Testing									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							12,000
	SUBTOTAL FOR SUPPLYS&MATL									12,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL							222,500
	SUBTOTAL FOR CNTRCTL SVCS									222,500
	SUBTOTAL FOR BUDGET CODE 5008									234,500
BUDGET CODE: 5012 Legal & Regulatory Affairs Office										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			750,000				750,000-
	SUBTOTAL FOR CNTRCTL SVCS					750,000				750,000-
	SUBTOTAL FOR BUDGET CODE 5012					750,000				750,000-
BUDGET CODE: 5135 Human Resources										
30	PROPTY&EQUIP	337	BOOKS-OTHER			48,000				48,000-
	SUBTOTAL FOR PROPTY&EQUIP					48,000				48,000-
40	OTHR SER&CHR	417	ADVERTISING			5,500				5,500-
	SUBTOTAL FOR OTHR SER&CHR					5,500				5,500-
	SUBTOTAL FOR BUDGET CODE 5135					53,500				53,500-
BUDGET CODE: 5139 Scaffold Inspection Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							60,500
	SUBTOTAL FOR SUPPLYS&MATL									60,500
	SUBTOTAL FOR BUDGET CODE 5139									60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL							12,600
	SUBTOTAL FOR CNTRCTL SVCS									12,600
	SUBTOTAL FOR BUDGET CODE 5500									12,600
BUDGET CODE: 5515 DHS Inspection Unit										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305	MOTOR VEHICLES		454,500					454,500-
	SUBTOTAL FOR PROPTY&EQUIP				454,500					454,500-
	SUBTOTAL FOR BUDGET CODE 5515				454,500					454,500-
TOTAL FOR					2,351,589			344,689		2,006,900-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affairs										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		229,000			229,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000			70,000		
		100	SUPPLIES + MATERIALS - GENERAL		812,071			2,048,984		1,236,913
		101	PRINTING SUPPLIES		230,000			245,000		15,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000		
		110	FOOD & FORAGE SUPPLIES		60,000			60,000		
		117	POSTAGE		80,000			80,000		
		199	DATA PROCESSING SUPPLIES		75,000			75,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,558,071			2,809,984		1,251,913
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		337,000			275,000		62,000-
		302	TELECOMMUNICATIONS EQUIPMENT					12,000		12,000
		305	MOTOR VEHICLES		1,489,000			2,469,000		980,000
		314	OFFICE FURITURE		141,280			45,280		96,000-
		315	OFFICE EQUIPMENT		10,000			10,000		
		319	SECURITY EQUIPMENT		20,460			2,000		18,460-
		332	PURCH DATA PROCESSING EQUIPT		25,000					25,000-
		337	BOOKS-OTHER		245,000			245,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,267,740			3,058,280		790,540
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,000,000			1,000,000		
		001	40G MAINT & REP OF MOTOR VEH EQUIP							
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		400,000			400,000		
		025001	40X CONTRACTUAL SERVICES-GENERAL		29,148					29,148-
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717			563,717		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		2,692					2,692-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		97,500		97,500	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		50,000		50,000	
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		500,486		500,486	
		412	RENTALS OF MISC.EQUIP		384,000		140,000	244,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,006,705		2,006,705	
		417	ADVERTISING		34,000		150,000	116,000
	856001	42C	HEAT LIGHT & POWER		702,658		702,658	
		451	NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		45,000		30,000	15,000-
	SUBTOTAL FOR OTHR SER&CHR				5,965,906		5,791,066	174,840-
60		600	CONTRACTUAL SERVICES GENERAL	2	848,800	2	1,709,478	860,678
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000	
		613	DATA PROCESSING EQUIPMENT	1		1	46,984	46,984
		619	SECURITY SERVICES	1	485,000	1	485,000	
		622	TEMPORARY SERVICES	1	2,015,500	1	33,000	1,982,500-
		671	TRAINING PRGM CITY EMPLOYEES		17,000		10,000	7,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	4,250,000	1	2,875,000	1,375,000-
		686	PROF SERV OTHER	1	1,402,165	1	330,000	1,072,165-
	SUBTOTAL FOR CNTRCTL SVCS			8	9,070,465	8	5,541,462	3,529,003-
	SUBTOTAL FOR BUDGET CODE 5100			8	18,862,182	8	17,200,792	1,661,390-
	TOTAL FOR OPERATIONS AND TECHNICAL			8	18,862,182	8	17,200,792	1,661,390-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		1,003,730		1,037,730	34,000
	SUBTOTAL FOR SUPPLYS&MATL				1,008,730		1,042,730	34,000
30		300	EQUIPMENT GENERAL		55,000		55,000	
		302	TELECOMMUNICATIONS EQUIPMENT		29,000			29,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		427,926		259,326		168,600-
			337 BOOKS-OTHER		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		522,926		325,326		197,600-
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		63,270		63,270		
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	42G	DATA PROCESSING SERVICES		264,380		264,380		
			SUBTOTAL FOR OTHR SER&CHR		327,650		327,650		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		267,000		561,000		294,000
		613	DATA PROCESSING EQUIPMENT		800,620		124,620		676,000-
		671	TRAINING PRGM CITY EMPLOYEES		65,000		65,000		
		684	PROF SERV COMPUTER SERVICES	1	15,349,362	1	5,966,000		9,383,362-
		686	PROF SERV OTHER		156,000		5,000		151,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,637,982	1	6,721,620		9,916,362-
			SUBTOTAL FOR BUDGET CODE 5111	1	18,497,288	1	8,417,326		10,079,962-
BUDGET CODE: 5115 Training									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,000		5,000		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,000		5,000		6,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		
40 OTHR SER&CHR		403	OFFICE SERVICES		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	609,810	1	460,000		149,810-
			SUBTOTAL FOR CNTRCTL SVCS	1	609,810	1	460,000		149,810-
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		31,000				31,000-
	856001	79D	TRAINING CITY EMPLOYEES		6,190				6,190-
			SUBTOTAL FOR FXD MIS CHGS		37,190				37,190-
			SUBTOTAL FOR BUDGET CODE 5115	1	688,000	1	495,000		193,000-

BUDGET CODE: 5116 Telecommunications & Facilities

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL			23,050					23,050-
			SUBTOTAL FOR SUPPLYS&MATL			23,050					23,050-
30			PROPTY&EQUIP	314		12,000					12,000-
				332		2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			14,000					14,000-
40			OTHR SER&CHR	858001	40B	13,765					13,765-
				856001	40X	592,755					592,755-
			SUBTOTAL FOR OTHR SER&CHR			606,520					606,520-
60			CNTRCTL SVCS	686		190,000					190,000-
			SUBTOTAL FOR CNTRCTL SVCS			190,000					190,000-
			SUBTOTAL FOR BUDGET CODE 5116			833,570					833,570-
BUDGET CODE: 5118 Licensing Unit											
10			SUPPLYS&MATL			40,103					40,103-
			SUBTOTAL FOR SUPPLYS&MATL			40,103					40,103-
60			CNTRCTL SVCS	600		119,000					119,000-
				613		10,000					10,000-
				686		492,072			492,072		
			SUBTOTAL FOR CNTRCTL SVCS			621,072			492,072		129,000-
			SUBTOTAL FOR BUDGET CODE 5118			661,175			492,072		169,103-
BUDGET CODE: 5401 Microfilm & Records Management											
10			SUPPLYS&MATL	100		1,500			50,000		48,500
				199		3,500					3,500-
			SUBTOTAL FOR SUPPLYS&MATL			5,000			50,000		45,000
30			PROPTY&EQUIP	300		800			100,000		99,200
			SUBTOTAL FOR PROPTY&EQUIP			800			100,000		99,200
60			CNTRCTL SVCS	600					244,000		244,000
				612		27,640			200,000		172,360
				613		1,200					1,200-
				686		422,000			280,000		142,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				450,840		724,000		273,160
SUBTOTAL FOR BUDGET CODE 5401				456,640		874,000		417,360
TOTAL FOR POLICY AND ADMINISTRATION			2	21,136,673	2	10,278,398		10,858,275-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,650,000		4,900,000		250,000
		681 PROF SERV ACCTING & AUDITING	1	250,000			1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,900,000		4,900,000	1-	
SUBTOTAL FOR BUDGET CODE 5125			1	4,900,000		4,900,000	1-	
BUDGET CODE: 5132 Model Code Program Unit								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
		683 PROF SERV ENGINEER & ARCHITECT		3,487,233				3,487,233-
SUBTOTAL FOR CNTRCTL SVCS				5,487,233				5,487,233-
SUBTOTAL FOR BUDGET CODE 5132				5,487,233				5,487,233-
TOTAL FOR CENTRAL INSPECTION			1	10,387,233		4,900,000	1-	5,487,233-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		28,500				28,500-
SUBTOTAL FOR SUPPLYS&MATL				28,500				28,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-
		686 PROF SERV OTHER		65,000				65,000-
SUBTOTAL FOR CNTRCTL SVCS				130,000				130,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5129			158,500				158,500-
TOTAL FOR QUEENS BOROUGH OFFICE			158,500				158,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES		11	52,896,177	10	32,723,879	1-	20,172,298-

DEPARTMENTAL ESTIMATES - FY19
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	4,566,561	52,896,177	3,891,011	32,723,879	20,172,298-
FINANCIAL PLAN SAVINGS				1,595,490	1,595,490
APPROPRIATION		52,896,177		34,319,369	18,576,808-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,475,177		34,319,369	17,155,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES		421,000			421,000-
TOTAL		52,896,177		34,319,369	18,576,808-

DEPARTMENTAL ESTIMATES- FY19
 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	1,677	133,168,102	1,860	143,872,179	10,704,077
FINANCIAL PLAN SAVINGS		71,333	10	4,797,519	4,726,186
APPROPRIATION	1,677	133,239,435	1,870	148,669,698	15,430,263

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	132,241,855	148,669,698	16,427,843
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	997,580		997,580-
TOTAL	133,239,435	148,669,698	15,430,263
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	4,566,561	52,896,177	3,891,011	32,723,879	20,172,298-
FINANCIAL PLAN SAVINGS				1,595,490	1,595,490
APPROPRIATION		52,896,177		34,319,369	18,576,808-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,475,177	34,319,369	17,155,808-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,000,000		1,000,000-
FEDERAL - OTHER			
INTRA-CITY SALES	421,000		421,000-
TOTAL	52,896,177	34,319,369	18,576,808-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,677	133,168,102	1,860	143,872,179	10,704,077
FINANCIAL PLAN SAVINGS		71,333	10	4,797,519	4,726,186
APPROPRIATION	1,677	133,239,435	1,870	148,669,698	15,430,263
OTPS					
TOTALS FOR OPERATING BUDGET		52,896,177		32,723,879	20,172,298-
FINANCIAL PLAN SAVINGS				1,595,490	1,595,490
APPROPRIATION		52,896,177		34,319,369	18,576,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,677	186,064,279	1,860	176,596,058	9,468,221-
FINANCIAL PLAN SAVINGS		71,333	10	6,393,009	6,321,676
APPROPRIATION	1,677	186,135,612	1,870	182,989,067	3,146,545-
FUNDING					
CITY		183,717,032		182,989,067	727,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,418,580			1,418,580-
TOTAL FUNDING		186,135,612		182,989,067	3,146,545-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,172,594	39	3,452,152		279,558	
SUBTOTAL FOR F/T SALARIED			39	3,172,594	39	3,452,152		279,558	
03 UNSALARIED		031 UNSALARIED		74,724		73,459		1,265-	
SUBTOTAL FOR UNSALARIED				74,724		73,459		1,265-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000				22,000-	
		047 OVERTIME		10,446		378		10,068-	
SUBTOTAL FOR ADD GRS PAY				32,446		378		32,068-	
SUBTOTAL FOR BUDGET CODE 1000			39	3,279,764	39	3,525,989		246,225	
TOTAL FOR OFFICE OF THE COMMISSIONER			39	3,279,764	39	3,525,989		246,225	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,000				103,000-	
SUBTOTAL FOR F/T SALARIED				103,000				103,000-	
SUBTOTAL FOR BUDGET CODE Z010				103,000				103,000-	
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,753,192	237	14,922,097	1-	4,168,905	
SUBTOTAL FOR F/T SALARIED			238	10,753,192	237	14,922,097	1-	4,168,905	
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104			
SUBTOTAL FOR OTH SALARIED				7,104		7,104			
03 UNSALARIED		031 UNSALARIED		654,477		657,851		3,374	
SUBTOTAL FOR UNSALARIED				654,477		657,851		3,374	
04 ADD GRS PAY		047 OVERTIME		1,167,102		776,802		390,300-	
		061 SUPPER MONEY		630				630-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					1,167,732			776,802	390,930-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		130,511		132,254		1,743		
SUBTOTAL FOR AMT TO SCHED					130,511			132,254	1,743	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		150,886				150,886-		
SUBTOTAL FOR FRINGE BENES					150,886			150,886-		
SUBTOTAL FOR BUDGET CODE 1010				238	12,863,902	237		16,496,108	1-	3,632,206
BUDGET CODE: 1013 Human Resources										
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,398,263	45	3,861,631		463,368		
SUBTOTAL FOR F/T SALARIED				45	3,398,263	45		3,861,631	463,368	
03 UNSALARIED		031 UNSALARIED		136,530		111,030		25,500-		
SUBTOTAL FOR UNSALARIED					136,530			111,030	25,500-	
04 ADD GRS PAY		047 OVERTIME		15,636		15,646		10		
SUBTOTAL FOR ADD GRS PAY					15,636			15,646	10	
SUBTOTAL FOR BUDGET CODE 1013				45	3,550,429	45		3,988,307	437,878	
BUDGET CODE: 1014 ACCO and Procurement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,626,312	34	2,650,326		24,014		
SUBTOTAL FOR F/T SALARIED				34	2,626,312	34		2,650,326	24,014	
03 UNSALARIED		031 UNSALARIED		28,492		28,492		28,492		
SUBTOTAL FOR UNSALARIED					28,492			28,492		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,500				1,500-		
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-		
		047 OVERTIME		31,996		31,996		31,996		
SUBTOTAL FOR ADD GRS PAY					53,496			31,996	21,500-	
SUBTOTAL FOR BUDGET CODE 1014				34	2,708,300	34		2,710,814	2,514	
BUDGET CODE: 1015 Finance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,555,980	91	5,589,046		33,066		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			91	5,555,980	91	5,589,046			33,066
03 UNSALARIED		031 UNSALARIED		560,304		560,304			
SUBTOTAL FOR UNSALARIED				560,304		560,304			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,000					65,000-
		047 OVERTIME		180,418		176,209			4,209-
		049 BACKPAY - PRIOR YEARS		500					500-
		061 SUPPER MONEY		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				247,918		176,209			71,709-
SUBTOTAL FOR BUDGET CODE 1015			91	6,364,202	91	6,325,559			38,643-
BUDGET CODE: 1040 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,654,481	57	4,616,284	1-		38,197-
SUBTOTAL FOR F/T SALARIED			58	4,654,481	57	4,616,284	1-		38,197-
03 UNSALARIED		031 UNSALARIED		543,349		543,349			
SUBTOTAL FOR UNSALARIED				543,349		543,349			
04 ADD GRS PAY		047 OVERTIME		51,104		49,104			2,000-
SUBTOTAL FOR ADD GRS PAY				51,104		49,104			2,000-
SUBTOTAL FOR BUDGET CODE 1040			58	5,248,934	57	5,208,737	1-		40,197-
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	12,605,167	143	12,447,492	2-		157,675-
SUBTOTAL FOR F/T SALARIED			145	12,605,167	143	12,447,492	2-		157,675-
03 UNSALARIED		031 UNSALARIED		724,954		709,123			15,831-
SUBTOTAL FOR UNSALARIED				724,954		709,123			15,831-
04 ADD GRS PAY		X47 PY OVERTIME		41					41-
		042 LONGEVITY DIFFERENTIAL		124,960					124,960-
		047 OVERTIME		112,405		107,391			5,014-
		049 BACKPAY - PRIOR YEARS		727					727-
		061 SUPPER MONEY		345					345-
SUBTOTAL FOR ADD GRS PAY				238,478		107,391			131,087-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1050			145	13,568,599	143	13,264,006	2-		304,593-
BUDGET CODE: 1060 Neighborhood Health Hubs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,510		3,392			157,118-
SUBTOTAL FOR F/T SALARIED				160,510		3,392			157,118-
SUBTOTAL FOR BUDGET CODE 1060				160,510		3,392			157,118-
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,537					3,537-
SUBTOTAL FOR F/T SALARIED				3,537					3,537-
04 ADD GRS PAY		047 OVERTIME				218			218
SUBTOTAL FOR ADD GRS PAY						218			218
SUBTOTAL FOR BUDGET CODE 1070				3,537		218			3,319-
TOTAL FOR ADMINISTRATION			611	44,571,413	607	47,997,141	4-		3,425,728
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000			
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000			
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,787	3	143,787			
SUBTOTAL FOR F/T SALARIED			3	143,787	3	143,787			
03 UNSALARIED		031 UNSALARIED		30,872		30,872			
SUBTOTAL FOR UNSALARIED				30,872		30,872			
SUBTOTAL FOR BUDGET CODE 2499			3	174,659	3	174,659			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS SUPPORT			4	234,659	4	234,659		
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,529,885	29	2,599,885		70,000
SUBTOTAL FOR F/T SALARIED			29	2,529,885	29	2,599,885		70,000
03 UNSALARIED		031 UNSALARIED		35,006		35,006		
SUBTOTAL FOR UNSALARIED				35,006		35,006		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,000				70,000-
		047 OVERTIME		1,324		1,324		
SUBTOTAL FOR ADD GRS PAY				71,324		1,324		70,000-
SUBTOTAL FOR BUDGET CODE 1030			29	2,636,215	29	2,636,215		
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	4,197,591	2	220,987	128-	3,976,604-
SUBTOTAL FOR F/T SALARIED			130	4,197,591	2	220,987	128-	3,976,604-
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
SUBTOTAL FOR UNSALARIED				200,000				200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,667		1,667		73,000-
		047 OVERTIME		45,000				45,000-
		061 SUPPER MONEY		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				121,667		1,667		120,000-
SUBTOTAL FOR BUDGET CODE 1099			130	4,519,258	2	222,654	128-	4,296,604-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1915			60,000			60,000-
TOTAL FOR LEGAL		159	7,215,473	31	2,858,869	128- 4,356,604-
TOTAL FOR HEALTH ADMINISTRATION - PS		813	55,301,309	681	54,616,658	132- 684,651-

DEPARTMENTAL ESTIMATES - FY19
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	813	55,301,309	681	54,616,658	684,651-
FINANCIAL PLAN SAVINGS		48,773		48,773	
APPROPRIATION	813	55,350,082	681	54,665,431	684,651-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,754,220		33,487,549	3,733,329
OTHER CATEGORICAL		87,319			87,319-
CAPITAL FUNDS - I.F.A.					
STATE		20,638,956		20,837,899	198,943
FEDERAL - C.D.					
FEDERAL - OTHER		4,636,587		339,983	4,296,604-
INTRA-CITY SALES		233,000			233,000-
TOTAL		55,350,082		54,665,431	684,651-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	58,502- 68,331	2	63,417	126,833
30085	*ATTORNEY AT LAW	108,254-116,654	2	112,454	224,908
82015	*CUSTODIAL ASSISTANT	34,872- 36,520	3	35,465	106,395
95955	*PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH)	87,550- 87,550	1	87,550	87,550
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	46,747- 83,418	30	62,030	1,860,901
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 88,943	4	72,631	290,522
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,000-105,000	1	105,000	105,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,500-206,165	14	122,396	1,713,540
10001	ADMINISTRATIVE ACCOUNTANT	143,961-143,961	1	143,961	143,961
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	134,567-134,567	1	134,567	134,567
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	118,000-125,000	3	122,120	366,361
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	98,000-121,540	3	106,140	318,420
10025	ADMINISTRATIVE MANAGER	160,459-160,459	1	160,459	160,459
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	127,276-127,276	1	127,276	127,276
82976	ADMINISTRATIVE PROCUREMENT ANALYST	76,966- 97,229	3	86,777	260,330
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,345- 99,910	6	85,690	514,141
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000-201,026	11	107,230	1,179,525
10037	ADMINISTRATIVE SPACE ANALYST	136,842-136,842	1	136,842	136,842
10026	ADMINISTRATIVE STAFF ANALYST	144,200-170,948	4	154,652	618,607
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,000-147,257	11	110,681	1,217,493
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-159,289	2	153,273	306,546
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 99,168	22	82,120	1,806,632
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	74,724-104,978	7	88,542	619,793
30087	AGENCY ATTORNEY	65,000-114,452	18	85,770	1,543,853
30086	AGENCY ATTORNEY INTERNE	60,000- 65,000	2	62,500	125,000
21215	ARCHITECT	81,947-109,726	3	100,458	301,375
21210	ASSISTANT ARCHITECT	61,104- 76,753	2	68,929	137,857
40562	ASSOCIATE CONTRACT SPECIALIST	73,928- 73,928	1	73,928	73,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,606- 62,606	1	62,606	62,606
22427	ASSOCIATE PROJECT MANAGER	99,727-101,848	2	100,788	201,575
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,192- 99,250	2	88,721	177,442
12627	ASSOCIATE STAFF ANALYST	75,591- 90,362	7	83,007	581,048
92105	BOOKBINDER	43,251- 43,251	2	43,251	86,502
40526	BOOKKEEPER	53,024- 62,995	5	58,539	292,696
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,599-102,395	2	99,997	199,994
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-123,018	7	93,924	657,465
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	76,288-110,276	8	88,654	709,232
90644	CITY CUSTODIAL ASSISTANT	29,011- 41,233	39	33,323	1,299,602
90702	CITY LABORER	72,036- 72,036	12	72,036	864,432
21744	CITY RESEARCH SCIENTIST	65,678-128,750	16	88,411	1,414,571

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	31,563- 34,088	2	32,826	65,651
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 58,063	13	42,411	551,342
94357	COMMISSIONER OF HEALTH	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	35,124- 39,275	6	37,435	224,608
56057	COMMUNITY ASSOCIATE	46,723- 55,000	6	50,658	303,947
56058	COMMUNITY COORDINATOR	50,362- 77,977	32	65,357	2,091,437
52406	COMMUNITY SERVICE AIDE	32,828- 32,828	1	32,828	32,828
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,131	5	53,086	265,432
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806-100,000	4	76,721	306,885
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 97,544	11	76,855	845,409
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 78,691	17	64,136	1,090,319
10074	COMPUTER OPERATIONS MANAGER	89,739- 97,229	3	94,732	284,197
13651	COMPUTER PROGRAMMER ANALYST	56,000- 68,952	2	62,476	124,952
13615	COMPUTER SERVICE TECHNICIAN	38,157- 61,358	12	48,475	581,702
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-113,805	16	100,721	1,611,538
10050	COMPUTER SYSTEMS MANAGER	54,643-206,165	59	104,983	6,194,009
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	68,000- 68,000	1	68,000	68,000
95444	COUNSEL (DEPARTMENT OF HEALTH)	206,165-206,165	1	206,165	206,165
80609	CUSTODIAN	36,071- 48,188	12	39,770	477,235
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,000- 68,583	2	58,292	116,583
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-221,708	2	213,937	427,873
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	85,000- 85,000	1	85,000	85,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	130,000-130,000	1	130,000	130,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	96,330- 96,330	1	96,330	96,330
91717	ELECTRICIAN	101,782-101,782	4	101,782	407,129
20100	ENGINEERING WORK STUDY TRAINEE	38,157- 38,157	1	38,157	38,157
95005	EXECUTIVE AGENCY COUNSEL	92,700-157,199	5	128,296	641,482
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	148,837-156,732	2	152,785	305,569
91415	GRAPHIC ARTIST	62,988- 62,988	1	62,988	62,988
10069	HEALTH SERVICES MANAGER	54,643-166,982	32	100,852	3,227,274
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,000- 65,000	1	65,000	65,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	2	38,617	77,234
06796	IT INFRASTRUCTURE ENGINEER	120,243-120,243	1	120,243	120,243
06797	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
06799	IT SERVICE MANAGEMENT SPECIALIST	85,000- 91,407	4	88,452	353,807
51008	JUNIOR PUBLIC HEALTH NURSE	70,910- 70,910	1	70,910	70,910
92610	MACHINIST	72,307- 72,307	4	72,307	289,230
90698	MAINTENANCE WORKER	57,587- 60,552	7	59,380	415,658
40502	MANAGEMENT AUDITOR	59,964- 83,418	6	75,221	451,323
91212	MOTOR VEHICLE OPERATOR	45,683- 46,830	12	46,358	556,290
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,906	3	55,316	165,949

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
06611	NURSE PRACTICIONER(DEPT HEALTH)	101,017-101,017	1	101,017	101,017
11702	OFFICE MACHINE AIDE	43,108- 43,108	1	43,108	43,108
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	35,012- 56,272	3	43,095	129,284
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	54	61,673	3,330,323
92123	PRINTING PRESS OPERATOR	81,244- 81,244	5	81,244	406,220
12158	PROCUREMENT ANALYST	45,608- 92,700	27	65,916	1,779,730
51191	PUBLIC HEALTH ADVISER	41,852- 54,506	5	46,420	232,101
60215	PUBLIC RECORDS AIDE	31,858- 48,748	4	38,505	154,019
60910	RESEARCH ASSISTANT	55,240- 59,036	2	57,138	114,276
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,072- 58,552	9	49,242	443,175
06800	SENIOR IT ARCHITECT	100,000-100,000	2	100,000	200,000
90635	SENIOR PHOTOGRAPHER	65,313- 65,313	1	65,313	65,313
80184	SPACE ANALYST	82,106- 82,106	1	82,106	82,106
70810	SPECIAL OFFICER	32,426- 46,789	46	38,979	1,793,020
12626	STAFF ANALYST	60,000- 74,892	8	68,928	551,424
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91644	STATIONARY ENGINEER	127,034-127,034	6	127,034	762,204
40610	STATISTICIAN	52,521- 52,521	1	52,521	52,521
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	35,265- 40,723	2	37,994	75,988
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 79,069	3	70,238	210,715
51193	SUPERVISING PUBLIC HEALTH ADVISER	58,097- 58,097	1	58,097	58,097
70817	SUPERVISING SPECIAL OFFICER	51,993- 68,778	12	53,392	640,701
91310	SUPERVISOR	72,954- 72,954	1	72,954	72,954
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,302-101,886	4	89,524	358,096
91279	SUPERVISOR OF MOTOR TRANSPORT	62,727- 71,439	3	68,513	205,540
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,485- 39,485	1	39,485	39,485
12202	SUPERVISOR OF STOCK WORKERS	41,844- 41,844	1	41,844	41,844
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,302- 75,302	1	75,302	75,302
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			773		57,587,692

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

POSITION SCHEDULE FOR U/A 101	773	57,587,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-92	-6,853,904
TOTAL FOR U/A 101	681	50,733,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	691,743	18	694,121			2,378
SUBTOTAL FOR F/T SALARIED			18	691,743	18	694,121			2,378
03 UNSALARIED		031 UNSALARIED		5,351					5,351-
SUBTOTAL FOR UNSALARIED				5,351					5,351-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,131					1,131-
		042 LONGEVITY DIFFERENTIAL		10,350		9,068			1,282-
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		89					89-
SUBTOTAL FOR ADD GRS PAY				16,570		14,068			2,502-
SUBTOTAL FOR BUDGET CODE 3880			18	713,664	18	708,189			5,475-
TOTAL FOR			18	713,664	18	708,189			5,475-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,896					326,896-
SUBTOTAL FOR F/T SALARIED				326,896					326,896-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,324					5,324-
		061 SUPPER MONEY		1					1-
SUBTOTAL FOR ADD GRS PAY				5,325					5,325-
SUBTOTAL FOR BUDGET CODE 3280				332,221					332,221-
TOTAL FOR ADMINISTRATION				332,221					332,221-
RESPONSIBILITY CENTER: 0006 LABORATORIES									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,318,995	111	6,741,005	422,010
		SUBTOTAL FOR F/T SALARIED	111	6,318,995	111	6,741,005	422,010
03 UNSALARIED		031 UNSALARIED		79,648		79,648	
		SUBTOTAL FOR UNSALARIED		79,648		79,648	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,379			3,379-
		X43 PY SHIFT DIFFERENTIAL		13			13-
		X47 PY OVERTIME		298			298-
		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		047 OVERTIME		22,179		22,398	219
		055 SALARY ADJUSTMENTS LABOR RSRVE		97,000			97,000-
		SUBTOTAL FOR ADD GRS PAY		439,591		339,120	100,471-
		SUBTOTAL FOR BUDGET CODE 2060	111	6,838,234	111	7,159,773	321,539
		TOTAL FOR LABORATORIES	111	6,838,234	111	7,159,773	321,539
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,520,962	16	1,527,824	6,862
		SUBTOTAL FOR F/T SALARIED	16	1,520,962	16	1,527,824	6,862
03 UNSALARIED		031 UNSALARIED		200,352		200,352	
		SUBTOTAL FOR UNSALARIED		200,352		200,352	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		194			194-
		X43 PY SHIFT DIFFERENTIAL		1			1-
		X47 PY OVERTIME		7			7-
		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		1,117		1,117	
		049 BACKPAY - PRIOR YEARS		6,660			6,660-
		SUBTOTAL FOR ADD GRS PAY		14,250		7,388	6,862-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			16	1,735,564	16	1,735,564		
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,530,539	88	5,589,353		58,814
SUBTOTAL FOR F/T SALARIED			88	5,530,539	88	5,589,353		58,814
03 UNSALARIED		031 UNSALARIED		909,887		929,887		20,000
SUBTOTAL FOR UNSALARIED				909,887		929,887		20,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		81				81-
		X42 PY LONGEVITY DIFFERENTIAL		7,716				7,716-
		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		047 OVERTIME		74,375		44,418		29,957-
SUBTOTAL FOR ADD GRS PAY				456,264		418,510		37,754-
SUBTOTAL FOR BUDGET CODE 2010			88	6,896,690	88	6,937,750		41,060
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,116,776	24	2,075,305		41,471-
SUBTOTAL FOR F/T SALARIED			24	2,116,776	24	2,075,305		41,471-
03 UNSALARIED		031 UNSALARIED		366,504		316,504		50,000-
SUBTOTAL FOR UNSALARIED				366,504		316,504		50,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		4,018				4,018-
		X45 PY HOLIDAY PAY		184				184-
		X47 PY OVERTIME		623				623-
		042 LONGEVITY DIFFERENTIAL		29,520		29,520		
		047 OVERTIME		5,190		5,190		
		049 BACKPAY - PRIOR YEARS		3,439				3,439-
SUBTOTAL FOR ADD GRS PAY				42,974		34,710		8,264-
SUBTOTAL FOR BUDGET CODE 2018			24	2,526,254	24	2,426,519		99,735-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,788,493	160	10,791,799		1,003,306
SUBTOTAL FOR F/T SALARIED			160	9,788,493	160	10,791,799		1,003,306

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,083,211		3,085,784		2,573	
		SUBTOTAL FOR UNSALARIED		3,083,211		3,085,784		2,573	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28,578				28,578-	
		X43 PY SHIFT DIFFERENTIAL		14				14-	
		X47 PY OVERTIME		3,892				3,892-	
		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		72,172		72,172			
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		145,360		2,615		142,745-	
		049 BACKPAY - PRIOR YEARS		5,383				5,383-	
		SUBTOTAL FOR ADD GRS PAY		312,408		131,796		180,612-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	160	13,195,662	160	14,020,929		825,267	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,605	4	290,543		4,938	
		SUBTOTAL FOR F/T SALARIED	4	285,605	4	290,543		4,938	
03 UNSALARIED		031 UNSALARIED		609,542		609,542			
		SUBTOTAL FOR UNSALARIED		609,542		609,542			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,732				1,732-	
		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
		049 BACKPAY - PRIOR YEARS		3,206				3,206-	
		SUBTOTAL FOR ADD GRS PAY		106,318		101,380		4,938-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	4	1,005,533	4	1,005,533			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,361,921	49	3,258,247			103,674-
SUBTOTAL FOR F/T SALARIED			49	3,361,921	49	3,258,247			103,674-
03 UNSALARIED		031 UNSALARIED		71,678		118,662			46,984
SUBTOTAL FOR UNSALARIED				71,678		118,662			46,984
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,077					3,077-
		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		677					677-
		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		612		612			
		049 BACKPAY - PRIOR YEARS		9,555					9,555-
SUBTOTAL FOR ADD GRS PAY				83,208		69,898			13,310-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			49	3,517,907	49	3,447,907			70,000-
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	284,692	1	284,972			280
SUBTOTAL FOR F/T SALARIED			1	284,692	1	284,972			280
03 UNSALARIED		031 UNSALARIED		75,032		75,310			278
SUBTOTAL FOR UNSALARIED				75,032		75,310			278
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		55					55-
		X47 PY OVERTIME		503					503-
		047 OVERTIME		2,308		2,308			
SUBTOTAL FOR ADD GRS PAY				2,866		2,308			558-
SUBTOTAL FOR BUDGET CODE 2070			1	362,590	1	362,590			
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	870,936	10	991,666			120,730
SUBTOTAL FOR F/T SALARIED			10	870,936	10	991,666			120,730

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		20,730					20,730-
		SUBTOTAL FOR UNSALARIED		20,730					20,730-
04 ADD GRS PAY		047 OVERTIME		11,448		448			11,000-
		SUBTOTAL FOR ADD GRS PAY		11,448		448			11,000-
		SUBTOTAL FOR BUDGET CODE 2072	10	903,114	10	992,114			89,000
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,729					114,729-
		SUBTOTAL FOR F/T SALARIED		114,729					114,729-
		SUBTOTAL FOR BUDGET CODE 3099		114,729					114,729-
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,685					215,685-
		SUBTOTAL FOR F/T SALARIED		215,685					215,685-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,358					6,358-
		SUBTOTAL FOR ADD GRS PAY		6,358					6,358-
		SUBTOTAL FOR BUDGET CODE 3220		222,043					222,043-
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	607,778			6-		607,778-
		SUBTOTAL FOR F/T SALARIED	6	607,778			6-		607,778-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		226					226-
		042 LONGEVITY DIFFERENTIAL		3,646					3,646-
		SUBTOTAL FOR ADD GRS PAY		3,872					3,872-
		SUBTOTAL FOR BUDGET CODE 3230	6	611,650			6-		611,650-
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		772					772-
		SUBTOTAL FOR F/T SALARIED		772					772-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21					21-
		043 SHIFT DIFFERENTIAL		46					46-
		047 OVERTIME		2,785					2,785-
		061 SUPPER MONEY		27					27-
		SUBTOTAL FOR ADD GRS PAY		2,879					2,879-
		SUBTOTAL FOR BUDGET CODE 3240		3,651					3,651-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,881	10	722,100			36,219
		SUBTOTAL FOR F/T SALARIED	10	685,881	10	722,100			36,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,983		1,992			9
		047 OVERTIME		338					338-
		061 SUPPER MONEY		258					258-
		SUBTOTAL FOR ADD GRS PAY		2,579		1,992			587-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		224					224-
		SUBTOTAL FOR FRINGE BENES		224					224-
		SUBTOTAL FOR BUDGET CODE 3250	10	688,684	10	724,092			35,408
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,443		818,002		15-	22,559
		SUBTOTAL FOR F/T SALARIED	15	795,443		818,002		15-	22,559
03 UNSALARIED		031 UNSALARIED		12,248					12,248-
		SUBTOTAL FOR UNSALARIED		12,248					12,248-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		529		577			48
		043 SHIFT DIFFERENTIAL		35					35-
		045 HOLIDAY PAY		326					326-
		047 OVERTIME		2,764					2,764-
		055 SALARY ADJUSTMENTS LABOR RSRVE		347					347-
		061 SUPPER MONEY		274					274-
		SUBTOTAL FOR ADD GRS PAY		4,275		577			3,698-
		SUBTOTAL FOR BUDGET CODE 3260	15	811,966		818,579		15-	6,613

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,633	1	101,035			5,598-
SUBTOTAL FOR F/T SALARIED			1	106,633	1	101,035			5,598-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118		943			175-
SUBTOTAL FOR ADD GRS PAY				1,118		943			175-
SUBTOTAL FOR BUDGET CODE 3270			1	107,751	1	101,978			5,773-
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,171					23,171-
SUBTOTAL FOR F/T SALARIED				23,171					23,171-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,339					7,339-
		047 OVERTIME		3,348					3,348-
		061 SUPPER MONEY		19					19-
SUBTOTAL FOR ADD GRS PAY				10,706					10,706-
SUBTOTAL FOR BUDGET CODE 3440				33,877					33,877-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,604,873	186	11,805,128			200,255
SUBTOTAL FOR F/T SALARIED			186	11,604,873	186	11,805,128			200,255
03 UNSALARIED		031 UNSALARIED		81,801		134,402			52,601
SUBTOTAL FOR UNSALARIED				81,801		134,402			52,601
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,183		3,000			817
		040 EDUC AND LICENCE DIFFERENTIAL				3,000			3,000
		041 ASSIGNMENT DIFFERENTIAL		4,758		2,650			2,108-
		042 LONGEVITY DIFFERENTIAL		209,264		301,190			91,926
		043 SHIFT DIFFERENTIAL		1,887		2,500			613
		045 HOLIDAY PAY		3,249		4,150			901
		047 OVERTIME		25,914		53,000			27,086

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		055 SALARY ADJUSTMENTS LABOR RSRVE		29,313				29,313-	
		061 SUPPER MONEY		5,960		7,000		1,040	
		SUBTOTAL FOR ADD GRS PAY		282,528		376,490		93,962	
		SUBTOTAL FOR BUDGET CODE 3450	186	11,969,202	186	12,316,020		346,818	
BUDGET CODE: 3470 EDC - STEPS to Care									
04 ADD GRS PAY		047 OVERTIME		79				79-	
		061 SUPPER MONEY		28				28-	
		SUBTOTAL FOR ADD GRS PAY		107				107-	
		SUBTOTAL FOR BUDGET CODE 3470		107				107-	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	817,866	13	981,591		163,725	
		SUBTOTAL FOR F/T SALARIED	13	817,866	13	981,591		163,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,115		3,253		6,862-	
		047 OVERTIME		235		235			
		061 SUPPER MONEY		860		600		260-	
		SUBTOTAL FOR ADD GRS PAY		11,210		4,088		7,122-	
		SUBTOTAL FOR BUDGET CODE 3480	13	829,076	13	985,679		156,603	
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,546	1	68,546			
		SUBTOTAL FOR F/T SALARIED	1	68,546	1	68,546			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		393		393			
		SUBTOTAL FOR ADD GRS PAY		393		393			
		SUBTOTAL FOR BUDGET CODE 3490	1	68,939	1	68,939			
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,313,882	25	1,274,391		39,491-	
		SUBTOTAL FOR F/T SALARIED	25	1,313,882	25	1,274,391		39,491-	

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,414		68,866			49,452
		043 SHIFT DIFFERENTIAL		99					99-
		047 OVERTIME		6,137					6,137-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,707					3,707-
		061 SUPPER MONEY		18					18-
		SUBTOTAL FOR ADD GRS PAY		29,375		68,866			39,491
		SUBTOTAL FOR BUDGET CODE 3520	25	1,343,257	25	1,343,257			
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	823,875	7	819,180			4,695-
		SUBTOTAL FOR F/T SALARIED	7	823,875	7	819,180			4,695-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,173		940			233-
		061 SUPPER MONEY		30		228			198
		SUBTOTAL FOR ADD GRS PAY		1,203		1,168			35-
		SUBTOTAL FOR BUDGET CODE 3530	7	825,078	7	820,348			4,730-
BUDGET CODE: 3570 HIV Prevention Navigation in STD Clinics									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,005					9,005-
		SUBTOTAL FOR F/T SALARIED		9,005					9,005-
03 UNSALARIED		031 UNSALARIED		5,016					5,016-
		SUBTOTAL FOR UNSALARIED		5,016					5,016-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22					22-
		SUBTOTAL FOR ADD GRS PAY		22					22-
		SUBTOTAL FOR BUDGET CODE 3570		14,043					14,043-
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,544,736	61	4,798,060			746,676-
		SUBTOTAL FOR F/T SALARIED	61	5,544,736	61	4,798,060			746,676-
03 UNSALARIED		031 UNSALARIED		50,719		58,656			7,937
		SUBTOTAL FOR UNSALARIED		50,719		58,656			7,937

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,340		2,900			1,560
		042 LONGEVITY DIFFERENTIAL		49,938		69,372			19,434
		043 SHIFT DIFFERENTIAL		83		100			17
		046 TERMINAL LEAVE							
		047 OVERTIME		22,394		21,838			556-
		061 SUPPER MONEY		4,692		5,874			1,182
		SUBTOTAL FOR ADD GRS PAY		78,447		100,084			21,637
		SUBTOTAL FOR BUDGET CODE 3610	61	5,673,902	61	4,956,800			717,102-
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,289,167	51	3,256,890			32,277-
		SUBTOTAL FOR F/T SALARIED	51	3,289,167	51	3,256,890			32,277-
03 UNSALARIED		031 UNSALARIED		56,793		114,896			58,103
		SUBTOTAL FOR UNSALARIED		56,793		114,896			58,103
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		2,000			1,000
		041 ASSIGNMENT DIFFERENTIAL		6,720		25,000			18,280
		042 LONGEVITY DIFFERENTIAL		108,271		94,173			14,098-
		043 SHIFT DIFFERENTIAL		1,758		8,516			6,758
		045 HOLIDAY PAY				6,000			6,000
		047 OVERTIME		500		25,000			24,500
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,603		25,000			21,397
		061 SUPPER MONEY		116		8,530			8,414
		SUBTOTAL FOR ADD GRS PAY		121,968		194,219			72,251
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,000			2,000
		SUBTOTAL FOR FRINGE BENES				2,000			2,000
		SUBTOTAL FOR BUDGET CODE 3650	51	3,467,928	51	3,568,005			100,077
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,916	2	183,713			4,797
		SUBTOTAL FOR F/T SALARIED	2	178,916	2	183,713			4,797
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		384		555			171
		043 SHIFT DIFFERENTIAL		825					825-
		047 OVERTIME		22,455		1,000			21,455-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		123					123-
		SUBTOTAL FOR ADD GRS PAY		23,787		1,555			22,232-
		SUBTOTAL FOR BUDGET CODE 3655	2	202,703	2	185,268			17,435-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,639	10	618,671			13,968-
		SUBTOTAL FOR F/T SALARIED	10	632,639	10	618,671			13,968-
03 UNSALARIED		031 UNSALARIED		28		543			515
		SUBTOTAL FOR UNSALARIED		28		543			515
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		3		445			442
		042 LONGEVITY DIFFERENTIAL		27,249		29,690			2,441
		045 HOLIDAY PAY				360			360
		047 OVERTIME				1,640			1,640
		061 SUPPER MONEY		343		1,000			657
		SUBTOTAL FOR ADD GRS PAY		27,595		33,135			5,540
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		569		917			348
		SUBTOTAL FOR FRINGE BENES		569		917			348
		SUBTOTAL FOR BUDGET CODE 3690	10	660,831	10	653,266			7,565-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,353,735	63	3,411,645			57,910
		SUBTOTAL FOR F/T SALARIED	63	3,353,735	63	3,411,645			57,910
03 UNSALARIED		031 UNSALARIED		52,344		141,555			89,211
		SUBTOTAL FOR UNSALARIED		52,344		141,555			89,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,297					4,297-
		042 LONGEVITY DIFFERENTIAL		68,375		139,589			71,214
		043 SHIFT DIFFERENTIAL		253					253-
		045 HOLIDAY PAY		538					538-
		047 OVERTIME		15,272					15,272-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,926					9,926-
		061 SUPPER MONEY		800					800-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				99,461		139,589		40,128
SUBTOTAL FOR BUDGET CODE 3710			63	3,505,540	63	3,692,789		187,249
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,411	3	147,161		15,250-
SUBTOTAL FOR F/T SALARIED			3	162,411	3	147,161		15,250-
03 UNSALARIED		031 UNSALARIED		26,045		34,726		8,681
SUBTOTAL FOR UNSALARIED				26,045		34,726		8,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,013		1,884		129-
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY				2,013		1,884		129-
SUBTOTAL FOR BUDGET CODE 3770			3	190,469	3	183,771		6,698-
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,164	1	16,513		30,651-
SUBTOTAL FOR F/T SALARIED			1	47,164	1	16,513		30,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		330		186-
		043 SHIFT DIFFERENTIAL						
		047 OVERTIME						
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY				516		330		186-
SUBTOTAL FOR BUDGET CODE 3790			1	47,680	1	16,843		30,837-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,998,881	60	2,987,270		11,611-
SUBTOTAL FOR F/T SALARIED			60	2,998,881	60	2,987,270		11,611-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,450		2,450		
		042 LONGEVITY DIFFERENTIAL		262,683		197,133		65,550-
		043 SHIFT DIFFERENTIAL		734		734		
		047 OVERTIME		17,440		11,516		5,924-
SUBTOTAL FOR ADD GRS PAY				283,307		211,833		71,474-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3810			60	3,282,188	60	3,199,103	83,085-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,362,944	26	1,495,326	132,382
SUBTOTAL FOR F/T SALARIED			26	1,362,944	26	1,495,326	132,382
03 UNSALARIED		031 UNSALARIED		196,872		343,796	146,924
SUBTOTAL FOR UNSALARIED				196,872		343,796	146,924
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		189		1,000	811
		041 ASSIGNMENT DIFFERENTIAL		46,849		2,410	44,439-
		042 LONGEVITY DIFFERENTIAL		46,748		48,753	2,005
		043 SHIFT DIFFERENTIAL		800		2,231	1,431
		047 OVERTIME		10,000		5,600	4,400-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,300		2,300	
		061 SUPPER MONEY		71		900	829
SUBTOTAL FOR ADD GRS PAY				106,957		63,194	43,763-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				6,144	6,144
SUBTOTAL FOR FRINGE BENES						6,144	6,144
SUBTOTAL FOR BUDGET CODE 3820			26	1,666,773	26	1,908,460	241,687
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,165,913	37	3,145,207	20,706-
SUBTOTAL FOR F/T SALARIED			37	3,165,913	37	3,145,207	20,706-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,825		106,031	21,206
		047 OVERTIME		500			500-
SUBTOTAL FOR ADD GRS PAY				85,325		106,031	20,706
SUBTOTAL FOR BUDGET CODE 3910			37	3,251,238	37	3,251,238	
BUDGET CODE: 4215 BIOTERRORISM-MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,671,015	107	9,770,840	99,825
SUBTOTAL FOR F/T SALARIED			107	9,671,015	107	9,770,840	99,825

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		143,189		143,189			
		SUBTOTAL FOR UNSALARIED		143,189		143,189			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		185		185			
		041 ASSIGNMENT DIFFERENTIAL		25,042				25,042-	
		042 LONGEVITY DIFFERENTIAL		116,390		22,247		94,143-	
		043 SHIFT DIFFERENTIAL		57				57-	
		045 HOLIDAY PAY							
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		1,654		1,654			
		SUBTOTAL FOR ADD GRS PAY		168,328		49,086		119,242-	
		SUBTOTAL FOR BUDGET CODE 4215	107	9,982,532	107	9,963,115		19,417-	
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,461				64,461-	
		SUBTOTAL FOR F/T SALARIED		64,461				64,461-	
		SUBTOTAL FOR BUDGET CODE 4260		64,461				64,461-	
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,764				146,764-	
		SUBTOTAL FOR F/T SALARIED		146,764				146,764-	
03 UNSALARIED		031 UNSALARIED		75,214				75,214-	
		SUBTOTAL FOR UNSALARIED		75,214				75,214-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		471				471-	
		042 LONGEVITY DIFFERENTIAL		909				909-	
		047 OVERTIME		8,297				8,297-	
		061 SUPPER MONEY		133				133-	
		SUBTOTAL FOR ADD GRS PAY		9,810				9,810-	
		SUBTOTAL FOR BUDGET CODE 4480		231,788				231,788-	
BUDGET CODE: 4490 State Homeland Security Grant FFY2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		801,241				801,241-	
		SUBTOTAL FOR F/T SALARIED		801,241				801,241-	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,500				24,500-	
		SUBTOTAL FOR UNSALARIED		24,500				24,500-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		471				471-	
		042 LONGEVITY DIFFERENTIAL		5,878				5,878-	
		043 SHIFT DIFFERENTIAL		1,360				1,360-	
		045 HOLIDAY PAY		139				139-	
		047 OVERTIME		2,726				2,726-	
		061 SUPPER MONEY		233				233-	
		SUBTOTAL FOR ADD GRS PAY		10,807				10,807-	
		SUBTOTAL FOR BUDGET CODE 4490		836,548				836,548-	
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,169,101		648,017		2,521,084-	
		SUBTOTAL FOR F/T SALARIED		3,169,101		648,017		2,521,084-	
03 UNSALARIED		031 UNSALARIED		110,280		22,056		88,224-	
		SUBTOTAL FOR UNSALARIED		110,280		22,056		88,224-	
		SUBTOTAL FOR BUDGET CODE 4520		3,279,381		670,073		2,609,308-	
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,113		65,492		141,621-	
		SUBTOTAL FOR F/T SALARIED		207,113		65,492		141,621-	
		SUBTOTAL FOR BUDGET CODE 4620		207,113		65,492		141,621-	
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,359	1	72,197		1,162-	
		SUBTOTAL FOR F/T SALARIED	1	73,359	1	72,197		1,162-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82				82-	
		SUBTOTAL FOR ADD GRS PAY		82				82-	
		SUBTOTAL FOR BUDGET CODE 4755	1	73,441	1	72,197		1,244-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,427,661	16	2,808,140			619,521-
SUBTOTAL FOR F/T SALARIED			16	3,427,661	16	2,808,140			619,521-
03 UNSALARIED		031 UNSALARIED		242,277		219,512			22,765-
SUBTOTAL FOR UNSALARIED				242,277		219,512			22,765-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		705		650			55-
		041 ASSIGNMENT DIFFERENTIAL		1,154					1,154-
		042 LONGEVITY DIFFERENTIAL		45,459		41,944			3,515-
		043 SHIFT DIFFERENTIAL		50					50-
		047 OVERTIME		8,071		351			7,720-
		055 SALARY ADJUSTMENTS LABOR RSRVE		31,374		9,600			21,774-
		061 SUPPER MONEY		1,131		1,087			44-
SUBTOTAL FOR ADD GRS PAY				87,944		53,632			34,312-
SUBTOTAL FOR BUDGET CODE 4770			16	3,757,882	16	3,081,284			676,598-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,028,593	17	922,502			106,091-
SUBTOTAL FOR F/T SALARIED			17	1,028,593	17	922,502			106,091-
03 UNSALARIED		031 UNSALARIED		180,479		128,680			51,799-
SUBTOTAL FOR UNSALARIED				180,479		128,680			51,799-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,656		1,250			406-
		042 LONGEVITY DIFFERENTIAL		18,491		14,213			4,278-
		043 SHIFT DIFFERENTIAL		103		50			53-
		045 HOLIDAY PAY		43					43-
		047 OVERTIME		6,029		4,000			2,029-
		061 SUPPER MONEY		880		350			530-
SUBTOTAL FOR ADD GRS PAY				27,202		19,863			7,339-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46					46-
SUBTOTAL FOR FRINGE BENES				46					46-
SUBTOTAL FOR BUDGET CODE 4780			17	1,236,320	17	1,071,045			165,275-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,145	2	181,796			1,349-
SUBTOTAL FOR F/T SALARIED			2	183,145	2	181,796			1,349-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,171		5,520			1,349
SUBTOTAL FOR ADD GRS PAY				4,171		5,520			1,349
SUBTOTAL FOR BUDGET CODE 4830			2	187,316	2	187,316			
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,095	2	129,888			6,207-
SUBTOTAL FOR F/T SALARIED			2	136,095	2	129,888			6,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80					80-
		047 OVERTIME		1,060					1,060-
SUBTOTAL FOR ADD GRS PAY				1,140					1,140-
SUBTOTAL FOR BUDGET CODE 4850			2	137,235	2	129,888			7,347-
BUDGET CODE: 4860 Immunization COOP PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,856,991	55	3,783,703			73,288-
SUBTOTAL FOR F/T SALARIED			55	3,856,991	55	3,783,703			73,288-
03 UNSALARIED		031 UNSALARIED		352,487		391,400			38,913
SUBTOTAL FOR UNSALARIED				352,487		391,400			38,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		203,165		239,540			36,375
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				205,165		239,540			34,375
SUBTOTAL FOR BUDGET CODE 4860			55	4,414,643	55	4,414,643			
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,658	5	377,714			96,944-
SUBTOTAL FOR F/T SALARIED			5	474,658	5	377,714			96,944-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,831					1,831-
SUBTOTAL FOR ADD GRS PAY				1,831					1,831-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4880			5	476,489	5	377,714	98,775-
BUDGET CODE: 4920 NON-PPHF ELC Zika							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 4920			1		1		
BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV							
01 F/T SALARIED 001 FULL YEAR POSITIONS				37,326			37,326-
SUBTOTAL FOR F/T SALARIED				37,326			37,326-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				604			604-
SUBTOTAL FOR ADD GRS PAY				604			604-
SUBTOTAL FOR BUDGET CODE 4950				37,930			37,930-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,136	94,659,698	1,115	89,756,108	21- 4,903,590-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak							
01 F/T SALARIED 001 FULL YEAR POSITIONS				149,755			149,755-
SUBTOTAL FOR F/T SALARIED				149,755			149,755-
SUBTOTAL FOR BUDGET CODE 4710				149,755			149,755-
BUDGET CODE: 4790 Project INSPIRE-NYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	107,626	3	36,881	70,745-
SUBTOTAL FOR F/T SALARIED			3	107,626	3	36,881	70,745-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				536		183	353-
061 SUPPER MONEY				878		150	728-
SUBTOTAL FOR ADD GRS PAY				1,414		333	1,081-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 4790	3	109,040	3	37,214	71,826-
	TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	258,795	3	37,214	221,581-
	TOTAL FOR DISEASE CONTROL - PS	1,268	102,802,612	1,247	97,661,284	21- 5,141,328-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,268	102,802,612	1,247	97,661,284	5,141,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,268	102,802,612	1,247	97,661,284	5,141,328-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,951,660		23,613,035	661,375
OTHER CATEGORICAL		1,036,548		664,750	371,798-
CAPITAL FUNDS - I.F.A.					
STATE		16,414,764		16,769,986	355,222
FEDERAL - C.D.					
FEDERAL - OTHER		62,399,640		56,613,513	5,786,127-
INTRA-CITY SALES					
TOTAL		102,802,612		97,661,284	5,141,328-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,783- 94,783	1	94,783	94,783
40510	ACCOUNTANT	58,502- 80,000	6	66,693	400,155
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 89,868	6	71,660	429,960
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	114,097-123,314	2	118,706	237,411
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,530-102,000	4	90,789	363,156
10001	ADMINISTRATIVE ACCOUNTANT	109,331-109,331	1	109,331	109,331
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	101,000-101,000	1	101,000	101,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	76,000- 76,000	1	76,000	76,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	88,892-114,407	2	101,650	203,299
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	87,338- 99,103	2	93,221	186,441
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000-100,000	2	82,500	165,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,000-144,200	4	119,612	478,449
10026	ADMINISTRATIVE STAFF ANALYST	117,127-206,165	3	163,697	491,090
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-120,174	13	102,011	1,326,137
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,948-145,415	2	124,682	249,363
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	61,031- 93,474	29	83,559	2,423,223
10038	ADMINISTRATIVE STOREKEEPER	87,000- 87,000	1	87,000	87,000
30087	AGENCY ATTORNEY	76,275- 97,873	2	87,074	174,148
5304A	AGENCY MEDICAL DIRECTOR	145,900-206,165	9	174,858	1,573,724
95441	ASSISTANT COMMISSIONER (LABORATORIES)	178,277-178,277	1	178,277	178,277
21822	ASSOCIATE CHEMIST	48,380- 83,863	5	64,187	320,933
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 92,176	2	84,383	168,765
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	56,555- 86,234	41	69,295	2,841,083
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,903- 78,903	1	78,903	78,903
12627	ASSOCIATE STAFF ANALYST	75,816- 92,686	12	81,558	978,694
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	31,249- 31,249	4	31,249	124,996
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,473-102,644	2	101,059	202,117
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,691-108,691	1	108,691	108,691
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,000-107,734	5	98,148	490,742
53039	CITY MEDICAL SPECIALIST	157,725-198,070	16	170,519	2,728,309
21744	CITY RESEARCH SCIENTIST	59,708-129,503	274	82,828	22,694,912
10250	CLERICAL AIDE	31,563- 31,563	1	31,563	31,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	38	40,195	1,527,419
56056	COMMUNITY ASSISTANT	30,273- 38,083	14	34,142	477,981
56057	COMMUNITY ASSOCIATE	39,841- 50,763	2	45,302	90,604
56058	COMMUNITY COORDINATOR	50,362- 77,868	36	63,990	2,303,643
52406	COMMUNITY SERVICE AIDE	32,029- 32,029	1	32,029	32,029
13620	COMPUTER AIDE-NON-SPVR	47,560- 47,560	1	47,560	47,560
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,905- 90,557	3	86,154	258,462
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,438- 74,114	2	71,276	142,552
13632	COMPUTER SPECIALIST (SOFTWARE)	79,471-119,797	16	101,744	1,627,902

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	74,000-137,675	24	101,883	2,445,194
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	86,525- 86,525	1	86,525	86,525
40561	CONTRACT SPECIALIST	72,300- 72,300	1	72,300	72,300
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	114,542-114,542	1	114,542	114,542
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	96,525- 96,525	1	96,525	96,525
51380	ENVIRONMENTAL HEALTH TECHNICIAN	40,008- 40,008	1	40,008	40,008
91415	GRAPHIC ARTIST	50,614- 50,614	1	50,614	50,614
10069	HEALTH SERVICES MANAGER	66,298-147,879	48	107,154	5,143,376
95622	IT SECURITY SPECIALIST	113,300-113,300	1	113,300	113,300
51008	JUNIOR PUBLIC HEALTH NURSE	70,910- 70,910	12	70,910	850,920
21512	LABORATORY ASSOCIATE	38,432- 46,773	40	43,947	1,757,868
82107	LABORATORY HELPER	34,351- 44,046	7	39,590	277,131
21513	LABORATORY MICROBIOLOGIST	50,000- 66,704	31	54,262	1,682,132
40502	MANAGEMENT AUDITOR	74,985- 86,100	2	80,543	161,085
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000-103,544	11	99,137	1,090,507
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,416	48	59,955	2,877,819
12158	PROCUREMENT ANALYST	54,577- 93,904	16	76,242	1,219,879
51191	PUBLIC HEALTH ADVISER	36,394- 56,018	201	48,927	9,834,260
81805	PUBLIC HEALTH ASSISTANT	28,955- 44,014	18	35,503	639,051
51110	PUBLIC HEALTH EDUCATOR	57,199- 78,974	11	65,941	725,352
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	50,362- 95,005	14	74,034	1,036,472
51181	PUBLIC HEALTH EPIDEMIOLOGIST	51,639- 77,756	48	63,163	3,031,829
51011	PUBLIC HEALTH NURSE	71,415- 78,429	17	75,393	1,281,682
31215	PUBLIC HEALTH SANITARIAN	58,212- 58,212	1	58,212	58,212
60215	PUBLIC RECORDS AIDE	43,397- 43,397	1	43,397	43,397
21538	SCIENTIST (WATER ECOLOGY)	49,274- 51,200	3	49,916	149,748
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 57,974	7	46,093	322,648
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	9	57,301	515,710
80184	SPACE ANALYST	72,864- 72,864	1	72,864	72,864
12626	STAFF ANALYST	58,569- 74,990	12	68,542	822,501
12200	STOCK WORKER	36,774- 40,882	4	39,016	156,064
51193	SUPERVISING PUBLIC HEALTH ADVISER	50,519- 71,383	73	59,839	4,368,222
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	66,950- 66,950	1	66,950	66,950
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	79,500- 79,500	1	79,500	79,500
51310	X-RAY TECHNICIAN	56,540- 64,679	4	58,896	235,585
TOTAL FOR OBJECT 001			1,242		88,190,044

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

POSITION SCHEDULE FOR U/A 102	1,242	88,190,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	355,032
TOTAL FOR U/A 102	1,247	88,545,076

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3085 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,000	4	215,000			
SUBTOTAL FOR F/T SALARIED			4	215,000	4	215,000			
03 UNSALARIED		031 UNSALARIED		85,000		85,000			
SUBTOTAL FOR UNSALARIED				85,000		85,000			
SUBTOTAL FOR BUDGET CODE 3085			4	300,000	4	300,000			
TOTAL FOR			4	300,000	4	300,000			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3081 Center for Health Equity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,228,761	50	4,107,426	5-		121,335-
SUBTOTAL FOR F/T SALARIED			55	4,228,761	50	4,107,426	5-		121,335-
03 UNSALARIED		031 UNSALARIED		59,322					59,322-
SUBTOTAL FOR UNSALARIED				59,322					59,322-
04 ADD GRS PAY		047 OVERTIME		1,890		147			1,743-
SUBTOTAL FOR ADD GRS PAY				1,890		147			1,743-
SUBTOTAL FOR BUDGET CODE 3081			55	4,289,973	50	4,107,573	5-		182,400-
TOTAL FOR ADMINISTRATION			55	4,289,973	50	4,107,573	5-		182,400-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,706,620	26	1,689,620			17,000-
SUBTOTAL FOR F/T SALARIED			26	1,706,620	26	1,689,620			17,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		136,984		145,734			8,750
		SUBTOTAL FOR UNSALARIED		136,984		145,734			8,750
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		7,655		2,655			5,000-
		SUBTOTAL FOR ADD GRS PAY		88,967		83,967			5,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
		SUBTOTAL FOR FRINGE BENES		2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 3040	26	1,934,771	26	1,921,521			13,250-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,026,576	62	3,316,576			290,000
		SUBTOTAL FOR F/T SALARIED	62	3,026,576	62	3,316,576			290,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
		SUBTOTAL FOR ADD GRS PAY		66,880		66,880			
		SUBTOTAL FOR BUDGET CODE 3041	62	3,093,456	62	3,383,456			290,000
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,720,897	25	1,720,897			
		SUBTOTAL FOR F/T SALARIED	25	1,720,897	25	1,720,897			
04 ADD GRS PAY		047 OVERTIME		575		575			
		SUBTOTAL FOR ADD GRS PAY		575		575			
		SUBTOTAL FOR BUDGET CODE 3043	25	1,721,472	25	1,721,472			
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,633,123	23	1,633,123			
		SUBTOTAL FOR F/T SALARIED	23	1,633,123	23	1,633,123			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			
		SUBTOTAL FOR BUDGET CODE 3044	23	1,634,731	23	1,634,731			
		TOTAL FOR DISTRICT SERVICES	136	8,384,430	136	8,661,180			276,750
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,359,358	52	4,507,334			147,976
		SUBTOTAL FOR F/T SALARIED	52	4,359,358	52	4,507,334			147,976
03 UNSALARIED		031 UNSALARIED		13,388		13,388			
		SUBTOTAL FOR UNSALARIED		13,388		13,388			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		5,864		1,864			4,000-
		SUBTOTAL FOR ADD GRS PAY		23,071		19,071			4,000-
		SUBTOTAL FOR BUDGET CODE 3000	52	4,395,817	52	4,539,793			143,976
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,498		5,120			177,378-
		SUBTOTAL FOR F/T SALARIED		182,498		5,120			177,378-
03 UNSALARIED		031 UNSALARIED		671,269		53,647			617,622-
		SUBTOTAL FOR UNSALARIED		671,269		53,647			617,622-
		SUBTOTAL FOR BUDGET CODE 3016		853,767		58,767			795,000-
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,303,217	25	2,683,330			380,113
		SUBTOTAL FOR F/T SALARIED	25	2,303,217	25	2,683,330			380,113
03 UNSALARIED		031 UNSALARIED		118,639		155,494			36,855

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					118,639				36,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY					36,427				36,427
SUBTOTAL FOR BUDGET CODE 3020				25	2,458,283	25			416,968
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,906,382	8	915,282			1,991,100-
SUBTOTAL FOR F/T SALARIED				8	2,906,382	8			1,991,100-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		400					400-
		049 BACKPAY - PRIOR YEARS		8,500					8,500-
SUBTOTAL FOR ADD GRS PAY					8,900				8,900-
SUBTOTAL FOR BUDGET CODE 3021				8	2,915,282	8			2,000,000-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		250,000			
SUBTOTAL FOR F/T SALARIED					250,000				250,000
SUBTOTAL FOR BUDGET CODE 3022					250,000				250,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35				
SUBTOTAL FOR F/T SALARIED				35		35			
SUBTOTAL FOR BUDGET CODE 3024				35		35			
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,542	3	250,792			13,250
SUBTOTAL FOR F/T SALARIED				3	237,542	3			250,792
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				20,713		20,713	
SUBTOTAL FOR BUDGET CODE 3031			3	258,255	3	271,505	13,250
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 3038			1	100,000	1	100,000	
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,325	5	364,325	
SUBTOTAL FOR F/T SALARIED			5	364,325	5	364,325	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			5	373,714	5	373,714	
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063	
SUBTOTAL FOR F/T SALARIED			2	75,063	2	75,063	
SUBTOTAL FOR BUDGET CODE 3060			2	75,063	2	75,063	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	10,751,595	78	10,751,595	
SUBTOTAL FOR F/T SALARIED			78	10,751,595	78	10,751,595	
03 UNSALARIED		031 UNSALARIED		47,502,268		48,706,136	1,203,868
SUBTOTAL FOR UNSALARIED				47,502,268		48,706,136	1,203,868
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,186,366		186,366		1,000,000-	
		SUBTOTAL FOR ADD GRS PAY		2,194,454		1,194,454		1,000,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	78	60,552,690	78	60,756,558		203,868	
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,871,580	73	5,946,580		75,000	
		SUBTOTAL FOR F/T SALARIED	73	5,871,580	73	5,946,580		75,000	
03 UNSALARIED		031 UNSALARIED		32,367		32,367			
		SUBTOTAL FOR UNSALARIED		32,367		32,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		75,342		342		75,000-	
		047 OVERTIME		5,718		5,718			
		SUBTOTAL FOR ADD GRS PAY		186,328		111,328		75,000-	
		SUBTOTAL FOR BUDGET CODE 3063	73	6,090,275	73	6,090,275			
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001			
		SUBTOTAL FOR F/T SALARIED		66,001		66,001			
03 UNSALARIED		031 UNSALARIED		3,736,078		4,007,026		270,948	
		SUBTOTAL FOR UNSALARIED		3,736,078		4,007,026		270,948	
04 ADD GRS PAY		047 OVERTIME		93,262		64,572		28,690-	
		SUBTOTAL FOR ADD GRS PAY		93,262		64,572		28,690-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		242,258				242,258-	
		SUBTOTAL FOR FRINGE BENES		242,258				242,258-	
		SUBTOTAL FOR BUDGET CODE 3064		4,137,599		4,137,599			
BUDGET CODE: 3065 SH Vision Program									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,707	12	944,707			
SUBTOTAL FOR F/T SALARIED			12	944,707	12	944,707			
03 UNSALARIED		031 UNSALARIED		3,547,662		3,552,162			4,500
SUBTOTAL FOR UNSALARIED				3,547,662		3,552,162			4,500
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		4,000					4,000-
		X45 PY HOLIDAY PAY		500					500-
		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY				58,194		53,694			4,500-
SUBTOTAL FOR BUDGET CODE 3065			12	4,550,563	12	4,550,563			
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	661,373	10	661,373			
SUBTOTAL FOR F/T SALARIED			10	661,373	10	661,373			
03 UNSALARIED		031 UNSALARIED		211,132		211,132			
SUBTOTAL FOR UNSALARIED				211,132		211,132			
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			
		047 OVERTIME		1,259		1,259			
SUBTOTAL FOR ADD GRS PAY				130,827		130,827			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES				32		32			
SUBTOTAL FOR BUDGET CODE 3066			10	1,003,364	10	1,003,364			
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,615,803	42	2,615,803			
SUBTOTAL FOR F/T SALARIED			42	2,615,803	42	2,615,803			
SUBTOTAL FOR BUDGET CODE 3067			42	2,615,803	42	2,615,803			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,491,063	23	3,989,563	498,500
SUBTOTAL FOR F/T SALARIED			23	3,491,063	23	3,989,563	498,500
03 UNSALARIED		031 UNSALARIED		488,500			488,500-
SUBTOTAL FOR UNSALARIED				488,500			488,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 3068			23	3,989,563	23	3,989,563	
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,192,056			1,192,056-
SUBTOTAL FOR UNSALARIED				1,192,056			1,192,056-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		409			409-
		042 LONGEVITY DIFFERENTIAL		7,535			7,535-
SUBTOTAL FOR ADD GRS PAY				7,944			7,944-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000			1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		200,000			200,000-
SUBTOTAL FOR UNSALARIED				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000			200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,266		1,266	
SUBTOTAL FOR F/T SALARIED				1,266		1,266	
SUBTOTAL FOR BUDGET CODE 3074				1,266		1,266	
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,397,324	118	8,344,825	52,499-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			118	8,397,324	118	8,344,825			52,499-
03 UNSALARIED		031 UNSALARIED		73,501		126,000			52,499
SUBTOTAL FOR UNSALARIED				73,501		126,000			52,499
SUBTOTAL FOR BUDGET CODE 3076			118	8,470,825	118	8,470,825			
BUDGET CODE: 3077 Students in Temporary Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		700,000					700,000-
SUBTOTAL FOR F/T SALARIED				700,000					700,000-
03 UNSALARIED		031 UNSALARIED		411,252					411,252-
SUBTOTAL FOR UNSALARIED				411,252					411,252-
SUBTOTAL FOR BUDGET CODE 3077				1,111,252					1,111,252-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000					80,000-
SUBTOTAL FOR F/T SALARIED				80,000					80,000-
SUBTOTAL FOR BUDGET CODE 3079				80,000					80,000-
BUDGET CODE: 3087 NYS Creating Healthy Schools&Communities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,477					1,477-
SUBTOTAL FOR F/T SALARIED				1,477					1,477-
SUBTOTAL FOR BUDGET CODE 3087				1,477					1,477-
BUDGET CODE: 3115 School Health IC w/ DOE									
03 UNSALARIED		031 UNSALARIED		180,000					180,000-
SUBTOTAL FOR UNSALARIED				180,000					180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000					180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,036		6,844		4-	226,192-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	233,036		6,844		4-	226,192-
03 UNSALARIED		031 UNSALARIED		1,121,700					1,121,700-
SUBTOTAL FOR UNSALARIED				1,121,700					1,121,700-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		300					300-
		041 ASSIGNMENT DIFFERENTIAL		25,000					25,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY				28,300					28,300-
SUBTOTAL FOR BUDGET CODE 6112			4	1,383,036		6,844		4-	1,376,192-
BUDGET CODE: 6250 NYC Teens Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,023,147					1,023,147-
SUBTOTAL FOR F/T SALARIED				1,023,147					1,023,147-
SUBTOTAL FOR BUDGET CODE 6250				1,023,147					1,023,147-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,628	1	90,887			2,259
SUBTOTAL FOR F/T SALARIED			1	88,628	1	90,887			2,259
SUBTOTAL FOR BUDGET CODE 6320			1	88,628	1	90,887			2,259
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		347,443					347,443-
SUBTOTAL FOR F/T SALARIED				347,443					347,443-
03 UNSALARIED		031 UNSALARIED		73,653					73,653-
SUBTOTAL FOR UNSALARIED				73,653					73,653-
04 ADD GRS PAY		061 SUPPER MONEY		501					501-
SUBTOTAL FOR ADD GRS PAY				501					501-
SUBTOTAL FOR BUDGET CODE 6330				421,597					421,597-
TOTAL FOR MATERNAL & CHILD HEALTH			492	108,781,266	488	101,172,922		4-	7,608,344-
			2695						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,182	3	6,182	235,000-
		SUBTOTAL FOR F/T SALARIED	3	241,182	3	6,182	235,000-
		SUBTOTAL FOR BUDGET CODE 3086	3	241,182	3	6,182	235,000-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	241,182	3	6,182	235,000-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			690	121,996,851	681	114,247,857	9- 7,748,994-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690	121,996,851	681	114,247,857	7,748,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	690	121,996,851	681	114,247,857	7,748,994-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,339,576		72,464,512	5,124,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,629,077		38,140,076	6,489,001-
FEDERAL - C.D.					
FEDERAL - OTHER		5,018,877		3,576,392	1,442,485-
INTRA-CITY SALES		5,009,321		66,877	4,942,444-
TOTAL		121,996,851		114,247,857	7,748,994-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,000- 78,000	2	72,000	144,000
1002C	ADM MANAGER-NON-MGR/L FROM M1/M2	110,710-110,710	1	110,710	110,710
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-110,065	6	96,084	576,501
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	92,700-141,761	22	109,263	2,403,780
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	96,000- 96,000	1	96,000	96,000
10026	ADMINISTRATIVE STAFF ANALYST	133,900-133,900	1	133,900	133,900
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,362-110,362	1	110,362	110,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,310- 97,317	8	88,922	711,375
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	168,920-168,920	1	168,920	168,920
5304A	AGENCY MEDICAL DIRECTOR	140,000-208,075	8	177,061	1,416,485
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	4	90,362	361,449
60860	BUSINESS PROMOTION COORDINATOR	84,975- 84,975	1	84,975	84,975
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,693- 99,693	1	99,693	99,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,756-108,756	1	108,756	108,756
53039	CITY MEDICAL SPECIALIST	169,021-169,021	1	169,021	169,021
21744	CITY RESEARCH SCIENTIST	59,708-130,814	56	82,868	4,640,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,500- 54,533	9	44,877	403,896
56056	COMMUNITY ASSISTANT	30,273- 39,725	15	34,905	523,572
56057	COMMUNITY ASSOCIATE	46,239- 48,862	3	47,988	143,963
56058	COMMUNITY COORDINATOR	50,362- 78,177	57	62,303	3,551,248
13620	COMPUTER AIDE-NON-SPVR	51,227- 51,384	2	51,306	102,611
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,996- 55,063	2	52,530	105,059
13651	COMPUTER PROGRAMMER ANALYST	55,059- 64,057	3	59,478	178,433
13622	COMPUTER SPECIALIST (OPERATIONS)	82,088- 82,088	1	82,088	82,088
13632	COMPUTER SPECIALIST (SOFTWARE)	92,308- 92,308	1	92,308	92,308
10050	COMPUTER SYSTEMS MANAGER	97,017-134,456	2	115,737	231,473
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	65,000- 68,000	3	66,667	200,000
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	71,128- 71,128	2	71,128	142,256
40561	CONTRACT SPECIALIST	64,438- 69,537	3	67,325	201,975
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-206,165	1	206,165	206,165
06776	FAMILY PUB HEALTH NURSE (HMH)	82,395- 85,045	49	82,693	4,051,968
91415	GRAPHIC ARTIST	70,000- 70,000	1	70,000	70,000
10069	HEALTH SERVICES MANAGER	66,445-159,028	76	100,690	7,652,462
51008	JUNIOR PUBLIC HEALTH NURSE	70,910- 70,910	3	70,910	212,730
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	38,058- 40,043	2	39,051	78,101
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,000	35	58,483	2,046,922
12158	PROCUREMENT ANALYST	47,509- 93,920	8	62,600	500,796
51191	PUBLIC HEALTH ADVISER	41,852- 55,940	43	48,781	2,097,574
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	50,483- 54,604	2	52,544	105,087
81805	PUBLIC HEALTH ASSISTANT	29,913- 43,548	21	37,040	777,848

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51110	PUBLIC HEALTH EDUCATOR	48,447- 75,278	38	54,806	2,082,620
51011	PUBLIC HEALTH NURSE	71,415- 78,429	65	76,367	4,963,867
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,530- 57,000	2	53,765	107,530
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	59,120- 63,000	2	61,060	122,120
51001	SPECIAL CONSULTANT (MHSS)	54,347- 91,662	108	62,225	6,720,249
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	85,000- 85,000	1	85,000	85,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,000- 80,000	1	80,000	80,000
51193	SUPERVISING PUBLIC HEALTH ADVISER	55,000- 70,398	13	61,079	794,031
TOTAL FOR OBJECT 001			691		50,173,106

POSITION SCHEDULE FOR U/A 103			691		50,173,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-726,094
TOTAL FOR U/A 103			681		49,447,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,325		122,542			68,783-
SUBTOTAL FOR F/T SALARIED				191,325		122,542			68,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,060		2,500			1,560-
		047 OVERTIME		800		800			
		061 SUPPER MONEY		333		333			
SUBTOTAL FOR ADD GRS PAY				5,193		3,633			1,560-
SUBTOTAL FOR BUDGET CODE 8330				196,518		126,175			70,343-
TOTAL FOR				196,518		126,175			70,343-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,500,519	36	3,001,123			500,604
SUBTOTAL FOR F/T SALARIED				36	2,500,519	36	3,001,123		500,604
03 UNSALARIED		031 UNSALARIED		100,544		101,125			581
SUBTOTAL FOR UNSALARIED					100,544		101,125		581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		2,305		1,338			967-
SUBTOTAL FOR ADD GRS PAY					71,675		70,708		967-
SUBTOTAL FOR BUDGET CODE 4000				36	2,672,738	36	3,172,956		500,218
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	909,698	15	909,698			
SUBTOTAL FOR F/T SALARIED				15	909,698	15	909,698		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		51,583		41,583			10,000-
SUBTOTAL FOR ADD GRS PAY					176,665		166,665		10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003			15	1,086,363	15	1,076,363		10,000-
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	603,364	7	603,662		298
SUBTOTAL FOR F/T SALARIED			7	603,364	7	603,662		298
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1				1-
		042 LONGEVITY DIFFERENTIAL		6,146		6,146		
		049 BACKPAY - PRIOR YEARS		297				297-
SUBTOTAL FOR ADD GRS PAY				6,444		6,146		298-
SUBTOTAL FOR BUDGET CODE 4006			7	609,808	7	609,808		
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,713	9	729,499	1-	73,214-
SUBTOTAL FOR F/T SALARIED			10	802,713	9	729,499	1-	73,214-
03 UNSALARIED		031 UNSALARIED		29,746		30,000		254
SUBTOTAL FOR UNSALARIED				29,746		30,000		254
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		254				254-
		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-
		042 LONGEVITY DIFFERENTIAL		7,090		975		6,115-
		047 OVERTIME		2,178		2,178		
SUBTOTAL FOR ADD GRS PAY				11,022		3,153		7,869-
SUBTOTAL FOR BUDGET CODE 4007			10	843,481	9	762,652	1-	80,829-
BUDGET CODE: 4010 Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,635,423	64	3,775,134	2	139,711
SUBTOTAL FOR F/T SALARIED			62	3,635,423	64	3,775,134	2	139,711
03 UNSALARIED		031 UNSALARIED		10,705		11,502		797
SUBTOTAL FOR UNSALARIED				10,705		11,502		797
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,977				1,977-
		X47 PY OVERTIME		501				501-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		59,658		59,658			
		049 BACKPAY - PRIOR YEARS		4,955					4,955-
		061 SUPPER MONEY		787					787-
		SUBTOTAL FOR ADD GRS PAY		252,212		243,992			8,220-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	62	3,898,478	64	4,030,766		2	132,288
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,046,089	16	1,046,138			49
		SUBTOTAL FOR F/T SALARIED	16	1,046,089	16	1,046,138			49
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		33					33-
		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		1,678		1,678			
		061 SUPPER MONEY		16					16-
		SUBTOTAL FOR ADD GRS PAY		65,226		65,177			49-
		SUBTOTAL FOR BUDGET CODE 4011	16	1,115,315	16	1,115,315			
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,278,358	79	5,030,087		4	751,729
		SUBTOTAL FOR F/T SALARIED	75	4,278,358	79	5,030,087		4	751,729
03 UNSALARIED		031 UNSALARIED		20,505		20,505			
		SUBTOTAL FOR UNSALARIED		20,505		20,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		87,116		12,116			75,000-
		SUBTOTAL FOR ADD GRS PAY		128,672		53,672			75,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4016			75	4,427,535	79	5,104,264	4		676,729
BUDGET CODE: 4017 UPK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,306	8	440,306			
SUBTOTAL FOR F/T SALARIED			8	440,306	8	440,306			
SUBTOTAL FOR BUDGET CODE 4017			8	440,306	8	440,306			
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	11,491,432	250	13,129,090			1,637,658
SUBTOTAL FOR F/T SALARIED			250	11,491,432	250	13,129,090			1,637,658
03 UNSALARIED		031 UNSALARIED		67,104		67,104			
SUBTOTAL FOR UNSALARIED				67,104		67,104			
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		402,324		402,324			
SUBTOTAL FOR ADD GRS PAY				1,308,726		1,308,726			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
SUBTOTAL FOR FRINGE BENES				297		297			
SUBTOTAL FOR BUDGET CODE 4020			250	12,867,559	250	14,505,217			1,637,658
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,965	8	442,965			
SUBTOTAL FOR F/T SALARIED			8	442,965	8	442,965			
SUBTOTAL FOR BUDGET CODE 4021			8	442,965	8	442,965			
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,364,957	20	1,238,636	2-		126,321-
SUBTOTAL FOR F/T SALARIED			22	1,364,957	20	1,238,636	2-		126,321-

2703

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		258,205		274,205			16,000
		SUBTOTAL FOR UNSALARIED		258,205		274,205			16,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10					10-
		X42 PY LONGEVITY DIFFERENTIAL		3,207					3,207-
		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		66,296		20,296			46,000-
		049 BACKPAY - PRIOR YEARS		462					462-
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		237,627		187,948			49,679-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	22	1,861,339	20	1,701,339		2-	160,000-
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,232,812	106	6,299,388		1	66,576
		SUBTOTAL FOR F/T SALARIED	105	6,232,812	106	6,299,388		1	66,576
03 UNSALARIED		031 UNSALARIED		189,450		251,720			62,270
		SUBTOTAL FOR UNSALARIED		189,450		251,720			62,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		126,273		64,193			62,080-
		061 SUPPER MONEY		1,147					1,147-
		SUBTOTAL FOR ADD GRS PAY		447,997		384,770			63,227-
		SUBTOTAL FOR BUDGET CODE 4040	105	6,870,259	106	6,935,878		1	65,619
BUDGET CODE: 4045 Anthropolod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	681,527	14	870,051			188,524
		SUBTOTAL FOR F/T SALARIED	14	681,527	14	870,051			188,524

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		71,602		84,567			12,965
		SUBTOTAL FOR UNSALARIED		71,602		84,567			12,965
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		256,101		54,657			201,444-
		SUBTOTAL FOR ADD GRS PAY		282,454		81,010			201,444-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,035,583	14	1,035,628			45
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,743,122	82	3,217,351		7	474,229
		SUBTOTAL FOR F/T SALARIED	75	2,743,122	82	3,217,351		7	474,229
03 UNSALARIED		031 UNSALARIED		12,166		43,366			31,200
		SUBTOTAL FOR UNSALARIED		12,166		43,366			31,200
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1					1-
		041 ASSIGNMENT DIFFERENTIAL		30					30-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		248					248-
		047 OVERTIME		122,411		64,437			57,974-
		061 SUPPER MONEY		458					458-
		SUBTOTAL FOR ADD GRS PAY		291,148		232,437			58,711-
		SUBTOTAL FOR BUDGET CODE 4046	75	3,046,436	82	3,493,154		7	446,718
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	985,900	13	1,123,717			137,817
		SUBTOTAL FOR F/T SALARIED	13	985,900	13	1,123,717			137,817
03 UNSALARIED		031 UNSALARIED		194,164		195,018			854
		SUBTOTAL FOR UNSALARIED		194,164		195,018			854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,698		11,000			10,698-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		26,553		28,830			2,277
		055 SALARY ADJUSTMENTS LABOR RSRVE		91,891					91,891-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					246,682		146,370		100,312-
SUBTOTAL FOR BUDGET CODE 4050				13	1,426,746	13	1,465,105		38,359
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,017,068	13	987,568			29,500-
SUBTOTAL FOR F/T SALARIED				13	1,017,068	13	987,568		29,500-
03 UNSALARIED		031 UNSALARIED		190,733		190,733			
SUBTOTAL FOR UNSALARIED					190,733		190,733		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		986		486			500-
SUBTOTAL FOR ADD GRS PAY					55,028		54,528		500-
SUBTOTAL FOR BUDGET CODE 4060				13	1,262,829	13	1,232,829		30,000-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	87,199	6	87,199			
SUBTOTAL FOR F/T SALARIED				6	87,199	6	87,199		
03 UNSALARIED		031 UNSALARIED		118,265		118,294			29
SUBTOTAL FOR UNSALARIED					118,265		118,294		29
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29					29-
SUBTOTAL FOR ADD GRS PAY					29				29-
SUBTOTAL FOR BUDGET CODE 4062				6	205,493	6	205,493		
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	284,499	6	286,333			1,834
SUBTOTAL FOR F/T SALARIED				6	284,499	6	286,333		1,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,834					1,834-
SUBTOTAL FOR ADD GRS PAY					1,834				1,834-
SUBTOTAL FOR BUDGET CODE 4063				6	286,333	6	286,333		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	989,254	18	1,014,254	25,000
		SUBTOTAL FOR F/T SALARIED	18	989,254	18	1,014,254	25,000
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		49,945		24,945	25,000-
		SUBTOTAL FOR ADD GRS PAY		116,928		91,928	25,000-
		SUBTOTAL FOR BUDGET CODE 4070	18	1,106,182	18	1,106,182	
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,691	7	693,691	
		SUBTOTAL FOR F/T SALARIED	7	693,691	7	693,691	
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	696,975	7	696,975	
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,803	4	280,803	
		SUBTOTAL FOR F/T SALARIED	4	280,803	4	280,803	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910	
		SUBTOTAL FOR BUDGET CODE 4090	4	284,713	4	284,713	
BUDGET CODE: 4115 Day Care I/C W/ ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,524	7	450,524	
		SUBTOTAL FOR F/T SALARIED	7	450,524	7	450,524	
		SUBTOTAL FOR BUDGET CODE 4115	7	450,524	7	450,524	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,910,145	124	7,737,440			172,705-
SUBTOTAL FOR F/T SALARIED			124	7,910,145	124	7,737,440			172,705-
03 UNSALARIED		031 UNSALARIED		28,704		32,354			3,650
SUBTOTAL FOR UNSALARIED				28,704		32,354			3,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,803					8,803-
		042 LONGEVITY DIFFERENTIAL		206,120		410,726			204,606
		047 OVERTIME		214,354		500,000			285,646
		061 SUPPER MONEY		4,800					4,800-
SUBTOTAL FOR ADD GRS PAY				434,077		910,726			476,649
SUBTOTAL FOR BUDGET CODE 4810			124	8,372,926	124	8,680,520			307,594
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		71,373		89,812			18,439
SUBTOTAL FOR UNSALARIED				71,373		89,812			18,439
SUBTOTAL FOR BUDGET CODE 8120				71,373		89,812			18,439
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,548	3	144,382			834
SUBTOTAL FOR F/T SALARIED			3	143,548	3	144,382			834
03 UNSALARIED		031 UNSALARIED		8,426		7,636			790-
SUBTOTAL FOR UNSALARIED				8,426		7,636			790-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,106		673			2,433-
		047 OVERTIME		122					122-
		061 SUPPER MONEY		296					296-
SUBTOTAL FOR ADD GRS PAY				3,524		673			2,851-
SUBTOTAL FOR BUDGET CODE 8220			3	155,498	3	152,691			2,807-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,783		7,783			
		SUBTOTAL FOR F/T SALARIED		7,783		7,783			
		SUBTOTAL FOR BUDGET CODE 8240		7,783		7,783			
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,001		143,924			3,923
		SUBTOTAL FOR F/T SALARIED		140,001		143,924			3,923
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,536		991			545-
		SUBTOTAL FOR ADD GRS PAY		1,536		991			545-
		SUBTOTAL FOR BUDGET CODE 8290		141,537		144,915			3,378
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,848	4	228,054			31,794-
		SUBTOTAL FOR F/T SALARIED	4	259,848	4	228,054			31,794-
03 UNSALARIED		031 UNSALARIED		17,255		16,880			375-
		SUBTOTAL FOR UNSALARIED		17,255		16,880			375-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,364		8,353			3,011-
		SUBTOTAL FOR ADD GRS PAY		11,364		8,353			3,011-
		SUBTOTAL FOR BUDGET CODE 8310	4	288,467	4	253,287			35,180-
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,379					112,379-
		SUBTOTAL FOR F/T SALARIED		112,379					112,379-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,988					4,988-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		4,997					4,997-
		SUBTOTAL FOR BUDGET CODE 8320		117,376					117,376-
BUDGET CODE: 8340 OneCity Healthy Homes									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,813				254,813-	
		SUBTOTAL FOR F/T SALARIED		254,813				254,813-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		737				737-	
		042 LONGEVITY DIFFERENTIAL		1,960				1,960-	
		047 OVERTIME		3,330				3,330-	
		061 SUPPER MONEY		64				64-	
		SUBTOTAL FOR ADD GRS PAY		6,091				6,091-	
		SUBTOTAL FOR BUDGET CODE 8340		260,904				260,904-	
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,796		14,777	1-	72,019-	
		SUBTOTAL FOR F/T SALARIED	1	86,796		14,777	1-	72,019-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		361				361-	
		SUBTOTAL FOR ADD GRS PAY		361				361-	
		SUBTOTAL FOR BUDGET CODE 8350	1	87,157		14,777	1-	72,380-	
BUDGET CODE: 8455 Impact of Weather-Related Power Outages									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,929				17,929-	
		SUBTOTAL FOR F/T SALARIED		17,929				17,929-	
		SUBTOTAL FOR BUDGET CODE 8455		17,929				17,929-	
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,274	4	64,820		227,454-	
		SUBTOTAL FOR F/T SALARIED	4	292,274	4	64,820		227,454-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,045		1,815		10,230-	
		061 SUPPER MONEY		56				56-	
		SUBTOTAL FOR ADD GRS PAY		12,101		1,815		10,286-	
		SUBTOTAL FOR BUDGET CODE 8480	4	304,375	4	66,635		237,740-	
BUDGET CODE: 8510 LEAD POISON-FEDERAL									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,776,418	25	1,776,418			
SUBTOTAL FOR F/T SALARIED			25	1,776,418	25	1,776,418			
03 UNSALARIED		031 UNSALARIED		105,620		105,620			
SUBTOTAL FOR UNSALARIED				105,620		105,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		65,938		65,938			
		043 SHIFT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				90,938		90,938			
SUBTOTAL FOR BUDGET CODE 8510			25	1,972,976	25	1,972,976			
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,297,160	21	1,380,748			83,588
SUBTOTAL FOR F/T SALARIED			21	1,297,160	21	1,380,748			83,588
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		323					323-
		042 LONGEVITY DIFFERENTIAL		15,193		30,000			14,807
		043 SHIFT DIFFERENTIAL		14,483		15,000			517
		047 OVERTIME		1,918					1,918-
		061 SUPPER MONEY		4,768		5,000			232
SUBTOTAL FOR ADD GRS PAY				36,685		50,000			13,315
SUBTOTAL FOR BUDGET CODE 8530			21	1,333,845	21	1,430,748			96,903
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,048	6	576,192			144
SUBTOTAL FOR F/T SALARIED			6	576,048	6	576,192			144
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,000			200-
		042 LONGEVITY DIFFERENTIAL		10,935		9,856			1,079-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		13,135		11,856		1,279-
		SUBTOTAL FOR BUDGET CODE 8680	6	589,183	6	588,048		1,135-
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		
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	970	61,055,315	980	63,952,983	10	2,897,668
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	970	61,251,833	980	64,079,158	10	2,827,325

DEPARTMENTAL ESTIMATES - FY19
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	970	61,251,833	980	64,079,158	2,827,325
FINANCIAL PLAN SAVINGS		2,451,481-			2,451,481
APPROPRIATION	970	58,800,352	980	64,079,158	5,278,806

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,676,281		42,409,837	5,733,556
OTHER CATEGORICAL		356,930		96,026	260,904-
CAPITAL FUNDS - I.F.A.					
STATE		9,016,946		9,027,843	10,897
FEDERAL - C.D.					
FEDERAL - OTHER		12,299,671		12,094,928	204,743-
INTRA-CITY SALES		450,524		450,524	
TOTAL		58,800,352		64,079,158	5,278,806

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	76,215- 76,215	1	76,215	76,215
90535	*SUPERVISOR (EXTERMINATORS)	41,987- 47,679	12	43,858	526,301
40510	ACCOUNTANT	64,000- 83,418	5	71,402	357,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 77,214	7	68,375	478,622
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,640-145,000	2	117,820	235,640
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	101,543-103,000	2	102,272	204,543
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,365-160,104	11	120,224	1,322,464
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-122,663	8	107,513	860,105
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 95,142	8	84,019	672,150
30087	AGENCY ATTORNEY	76,971- 84,000	2	80,486	160,971
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	148,915-148,915	1	148,915	148,915
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,618- 63,618	1	63,618	63,618
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 97,270	122	68,963	8,413,533
12627	ASSOCIATE STAFF ANALYST	77,372- 82,945	3	80,611	241,832
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,288-106,288	1	106,288	106,288
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	90,000- 99,995	2	94,998	189,995
90643	CITY PEST CONTROL AIDE	26,546- 34,534	22	30,472	670,375
21744	CITY RESEARCH SCIENTIST	59,708-127,331	69	83,727	5,777,157
20215	CIVIL ENGINEER	73,112- 73,112	1	73,112	73,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 50,837	29	40,241	1,166,990
56056	COMMUNITY ASSISTANT	32,000- 39,184	6	35,569	213,413
56057	COMMUNITY ASSOCIATE	39,690- 54,745	11	43,761	481,374
56058	COMMUNITY COORDINATOR	50,362- 78,000	28	60,910	1,705,490
52406	COMMUNITY SERVICE AIDE	31,840- 32,873	3	32,522	97,565
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,334	14	46,998	657,971
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,598- 78,598	1	78,598	78,598
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,018- 66,047	2	60,533	121,065
13651	COMPUTER PROGRAMMER ANALYST	64,439- 75,000	2	69,720	139,439
13615	COMPUTER SERVICE TECHNICIAN	43,881- 58,655	2	51,268	102,536
13632	COMPUTER SPECIALIST (SOFTWARE)	108,610-115,535	2	112,073	224,145
10050	COMPUTER SYSTEMS MANAGER	99,245-150,005	3	116,922	350,766
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	66,000- 83,103	46	70,899	3,261,362
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	78,429- 78,429	1	78,429	78,429
51380	ENVIRONMENTAL HEALTH TECHNICIAN	40,000- 40,121	4	40,061	160,242
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	31,675- 46,199	29	40,130	1,163,773
10069	HEALTH SERVICES MANAGER	77,836-206,165	19	115,975	2,203,528
82107	LABORATORY HELPER	31,544- 39,680	4	33,578	134,312
11702	OFFICE MACHINE AIDE	34,088- 37,980	3	36,442	109,325
22015	PHYSICIST	80,624- 80,624	1	80,624	80,624
06663	POISON INFORMATION SPECIALIST(DOH)	83,630-109,460	16	91,461	1,463,382

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 80,396	42	58,981	2,477,187
12158	PROCUREMENT ANALYST	38,533- 73,516	4	57,006	228,023
51191	PUBLIC HEALTH ADVISER	58,053- 58,053	1	58,053	58,053
81805	PUBLIC HEALTH ASSISTANT	34,401- 34,401	1	34,401	34,401
51110	PUBLIC HEALTH EDUCATOR	56,548- 71,073	2	63,811	127,621
51181	PUBLIC HEALTH EPIDEMIOLOGIST	51,639- 73,498	5	65,812	329,061
51011	PUBLIC HEALTH NURSE	71,415- 71,415	1	71,415	71,415
31215	PUBLIC HEALTH SANITARIAN	42,435- 73,710	295	51,998	15,339,530
60215	PUBLIC RECORDS AIDE	40,877- 48,824	5	43,852	219,260
21516	SCIENTIST (RADIATION CONTROL)	70,422- 85,336	12	75,043	900,517
21538	SCIENTIST (WATER ECOLOGY)	42,299- 79,825	42	56,880	2,388,950
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	35,440- 41,979	4	37,341	149,362
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,008- 47,415	5	42,835	214,176
70810	SPECIAL OFFICER	33,498- 33,498	1	33,498	33,498
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	31,142- 38,913	2	35,028	70,055
51193	SUPERVISING PUBLIC HEALTH ADVISER	58,097- 58,968	2	58,533	117,065
90505	SUPERVISOR (PEST CONTROL)	35,231- 69,438	14	45,222	633,108
TOTAL FOR OBJECT 001			946		58,147,037

POSITION SCHEDULE FOR U/A 104			946		58,147,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,089,851
TOTAL FOR U/A 104			980		60,236,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,333		149,405	5-		76,928-
		SUBTOTAL FOR F/T SALARIED	5	226,333		149,405	5-		76,928-
04 ADD GRS PAY		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		17					17-
		SUBTOTAL FOR BUDGET CODE 5038	5	226,350		149,405	5-		76,945-
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	14,271,470	224	14,280,160			8,690
		SUBTOTAL FOR F/T SALARIED	224	14,271,470	224	14,280,160			8,690
03 UNSALARIED		031 UNSALARIED		247,968		247,968			
		SUBTOTAL FOR UNSALARIED		247,968		247,968			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742		1,742			
		047 OVERTIME		8,298		307			7,991-
		SUBTOTAL FOR ADD GRS PAY		10,040		2,049			7,991-
		SUBTOTAL FOR BUDGET CODE 5716	224	14,529,478	224	14,530,177			699
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,299,937	37	2,299,937			
		SUBTOTAL FOR F/T SALARIED	37	2,299,937	37	2,299,937			
		SUBTOTAL FOR BUDGET CODE 5717	37	2,299,937	37	2,299,937			
		TOTAL FOR	266	17,055,765	261	16,979,519	5-		76,246-
		TOTAL FOR EARLY INTERVENTION - PS	266	17,055,765	261	16,979,519	5-		76,246-

DEPARTMENTAL ESTIMATES - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	17,055,765	261	16,979,519	76,246-
FINANCIAL PLAN SAVINGS APPROPRIATION	266	17,055,765	261	16,979,519	76,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,950,740		3,951,439	699
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,289,368		5,289,368	
FEDERAL - C.D.					
FEDERAL - OTHER		7,815,657		7,738,712	76,945-
INTRA-CITY SALES					
TOTAL		17,055,765		16,979,519	76,246-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,763- 51,067	4	50,872	203,486
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	104,958-104,958	1	104,958	104,958
95948	*COORDINATING MANAGER (HMH)	57,774- 83,510	7	67,678	473,749
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	88,860- 89,227	2	89,044	178,087
12648	*SENIOR SYSTEMS ANALYST	47,995- 75,105	3	58,397	175,190
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 92,083	9	80,089	720,799
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	38,873- 58,210	13	48,676	632,790
40510	ACCOUNTANT	55,000- 64,296	2	59,648	119,296
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	98,000- 98,000	1	98,000	98,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,275- 92,724	7	77,742	544,193
5304A	AGENCY MEDICAL DIRECTOR	164,800-190,495	2	177,648	355,295
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,503-101,503	1	101,503	101,503
21744	CITY RESEARCH SCIENTIST	59,708- 95,000	4	78,855	315,419
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 50,375	13	42,148	547,919
56056	COMMUNITY ASSISTANT	31,059- 39,275	4	34,280	137,121
56057	COMMUNITY ASSOCIATE	41,120- 51,500	2	46,310	92,620
56058	COMMUNITY COORDINATOR	57,916- 69,738	2	63,827	127,654
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,438- 79,438	1	79,438	79,438
13632	COMPUTER SPECIALIST (SOFTWARE)	87,776- 98,696	3	91,423	274,270
10050	COMPUTER SYSTEMS MANAGER	116,872-116,872	1	116,872	116,872
40561	CONTRACT SPECIALIST	73,509- 73,509	1	73,509	73,509
83051	HEALTH CARE PROG PLAN/ANALYST	52,844- 55,282	6	54,276	325,654
10069	HEALTH SERVICES MANAGER	58,926-149,047	19	89,099	1,692,878
40502	MANAGEMENT AUDITOR	62,364- 62,364	1	62,364	62,364
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,879	21	53,827	1,130,375
12158	PROCUREMENT ANALYST	56,650- 61,367	2	59,009	118,017
51110	PUBLIC HEALTH EDUCATOR	56,515- 65,000	2	60,758	121,515
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 56,487	13	43,351	563,567
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 76,413	1	76,413	76,413
51001	SPECIAL CONSULTANT (MHSS)	64,374- 87,550	8	74,692	597,533
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	72	61,791	4,448,940
TOTAL FOR OBJECT 001			233		14,968,718

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	233	14,968,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,798,816
TOTAL FOR U/A 105	261	16,767,534

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	333,288	3	411,026	1		77,738
SUBTOTAL FOR F/T SALARIED			2	333,288	3	411,026	1		77,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
SUBTOTAL FOR ADD GRS PAY				2,712		2,712			
SUBTOTAL FOR BUDGET CODE 6011			2	336,000	3	413,738	1		77,738
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,523,650	33	2,518,705	3-		4,945-
SUBTOTAL FOR F/T SALARIED			36	2,523,650	33	2,518,705	3-		4,945-
03 UNSALARIED		031 UNSALARIED		11,437		11,437			
SUBTOTAL FOR UNSALARIED				11,437		11,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723			
		042 LONGEVITY DIFFERENTIAL		15,802		15,802			
		043 SHIFT DIFFERENTIAL		1,334		1,334			
		045 HOLIDAY PAY		5,070		5,070			
		047 OVERTIME		100,580		100,580			
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				125,591		125,591			
SUBTOTAL FOR BUDGET CODE 6014			36	2,660,678	33	2,655,733	3-		4,945-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	715,546	8	765,243			49,697
SUBTOTAL FOR F/T SALARIED			8	715,546	8	765,243			49,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		5,921		5,921			
		047 OVERTIME		869		869			
		061 SUPPER MONEY		173		173			
SUBTOTAL FOR ADD GRS PAY				8,540		8,540			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			8	724,086	8	773,783			49,697
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,302,038	33	3,424,544	1		122,506
SUBTOTAL FOR F/T SALARIED			32	3,302,038	33	3,424,544	1		122,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336			
		042 LONGEVITY DIFFERENTIAL		5,097		5,097			
		043 SHIFT DIFFERENTIAL		16,121		16,121			
		045 HOLIDAY PAY		84,472		84,472			
		047 OVERTIME		476,029		435,367			40,662-
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				643,305		602,643			40,662-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		252,700		156,952			95,748-
SUBTOTAL FOR FRINGE BENES				252,700		156,952			95,748-
SUBTOTAL FOR BUDGET CODE 6016			32	4,198,043	33	4,184,139	1		13,904-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	198,964			
SUBTOTAL FOR F/T SALARIED			2	198,964	2	198,964			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				11,228		11,228			
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	295,795	6	295,795			
SUBTOTAL FOR F/T SALARIED			6	295,795	6	295,795			
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY				32,130		32,130			
SUBTOTAL FOR BUDGET CODE 6020			6	327,925	6	327,925			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,398,832	28	2,463,172			64,340
SUBTOTAL FOR F/T SALARIED			28	2,398,832	28	2,463,172			64,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,562,217	28	2,626,557			64,340
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,721	10	431,721			
SUBTOTAL FOR F/T SALARIED			10	431,721	10	431,721			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		14,669		14,669			
		043 SHIFT DIFFERENTIAL		520		520			
		047 OVERTIME		24,472		24,472			
		061 SUPPER MONEY		594		594			
SUBTOTAL FOR ADD GRS PAY				41,832		41,832			
SUBTOTAL FOR BUDGET CODE 6022			10	473,553	10	473,553			
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	499,020	15	499,020	1-		
SUBTOTAL FOR F/T SALARIED			16	499,020	15	499,020	1-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		043 SHIFT DIFFERENTIAL		782		782			
		045 HOLIDAY PAY		9,676		9,676			
		047 OVERTIME		26,031		26,031			
		061 SUPPER MONEY		166		166			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					45,806		45,806		
SUBTOTAL FOR BUDGET CODE 6027				16	544,826	15	544,826	1-	
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,896,005	33	2,087,302		1-	191,297
SUBTOTAL FOR F/T SALARIED				34	1,896,005	33	2,087,302	1-	191,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848			
		043 SHIFT DIFFERENTIAL		9,480		9,480			
		045 HOLIDAY PAY		18,491		18,491			
		047 OVERTIME		109,789		109,789			
		061 SUPPER MONEY		788		788			
SUBTOTAL FOR ADD GRS PAY					142,396		142,396		
SUBTOTAL FOR BUDGET CODE 6031				34	2,038,401	33	2,229,698	1-	191,297
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	6,824,451	38	6,719,811		1	104,640-
SUBTOTAL FOR F/T SALARIED				37	6,824,451	38	6,719,811	1	104,640-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962			
		042 LONGEVITY DIFFERENTIAL		86,151		86,151			
		047 OVERTIME		70,419		70,419			
		061 SUPPER MONEY		11,414		11,414			
SUBTOTAL FOR ADD GRS PAY					168,946		168,946		
SUBTOTAL FOR BUDGET CODE 6032				37	6,993,397	38	6,888,757	1	104,640-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,782,800	78	4,356,584		18	1,573,784
SUBTOTAL FOR F/T SALARIED				60	2,782,800	78	4,356,584	18	1,573,784
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882			
		042 LONGEVITY DIFFERENTIAL		8,433		8,433			
		043 SHIFT DIFFERENTIAL		43,805		43,805			
		045 HOLIDAY PAY		72,902		72,902			
		047 OVERTIME		643,417		634,653			8,764-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		800,929		792,165			8,764-
		SUBTOTAL FOR BUDGET CODE 6033	60	3,583,729	78	5,148,749	18		1,565,020
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,997	6	339,997			
		SUBTOTAL FOR F/T SALARIED	6	339,997	6	339,997			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080			
		SUBTOTAL FOR BUDGET CODE 6034	6	364,077	6	364,077			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,922	8	432,922			
		SUBTOTAL FOR F/T SALARIED	8	432,922	8	432,922			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496			
		SUBTOTAL FOR BUDGET CODE 6035	8	460,418	8	460,418			
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,362	4	428,498			136
		SUBTOTAL FOR F/T SALARIED	4	428,362	4	428,498			136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		132		132			
		SUBTOTAL FOR ADD GRS PAY		111,026		111,026			
		SUBTOTAL FOR BUDGET CODE 6036	4	539,388	4	539,524			136
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,781,738	37	2,923,076	4		141,338
		SUBTOTAL FOR F/T SALARIED	33	2,781,738	37	2,923,076	4		141,338
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		061 SUPPER MONEY		121		121			
		SUBTOTAL FOR ADD GRS PAY		110,851		110,851			
		SUBTOTAL FOR BUDGET CODE 6043	33	2,892,589	37	3,033,927	4		141,338
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,220	6	387,065	1		5,845
		SUBTOTAL FOR F/T SALARIED	5	381,220	6	387,065	1		5,845
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421			
		043 SHIFT DIFFERENTIAL		1,903		1,903			
		047 OVERTIME		14,695		14,695			
		061 SUPPER MONEY		633		633			
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652			
		SUBTOTAL FOR BUDGET CODE 6044	5	417,193	6	423,038	1		5,845
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,921	3	284,271	1		53,350
		SUBTOTAL FOR F/T SALARIED	2	230,921	3	284,271	1		53,350
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,513		1,513			
		061 SUPPER MONEY		147		147			
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675			
		SUBTOTAL FOR BUDGET CODE 6045	2	233,596	3	286,946		1	53,350
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,156	3	258,446		1	51,290
		SUBTOTAL FOR F/T SALARIED	2	207,156	3	258,446		1	51,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530			
		043 SHIFT DIFFERENTIAL		2,667		2,667			
		045 HOLIDAY PAY		6,654		6,654			
		047 OVERTIME		41,300		41,300			
		061 SUPPER MONEY		299		299			
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450			
		SUBTOTAL FOR BUDGET CODE 6046	2	260,606	3	311,896		1	51,290
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,292,537	35	3,295,099		1-	2,562
		SUBTOTAL FOR F/T SALARIED	36	3,292,537	35	3,295,099		1-	2,562
03 UNSALARIED		031 UNSALARIED		70,229		70,229			
		SUBTOTAL FOR UNSALARIED		70,229		70,229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033			
		042 LONGEVITY DIFFERENTIAL		103,644		103,644			
		043 SHIFT DIFFERENTIAL		79,127		79,127			
		045 HOLIDAY PAY		47,522		47,522			
		047 OVERTIME		396,002		387,238			8,764-
		061 SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY		679,331		670,567			8,764-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,642		3,080			2,562-
		SUBTOTAL FOR FRINGE BENES		5,642		3,080			2,562-
		SUBTOTAL FOR BUDGET CODE 6047	36	4,047,739	35	4,038,975		1-	8,764-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,497	19	1,117,497	2		
		SUBTOTAL FOR F/T SALARIED	17	1,117,497	19	1,117,497	2		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923			
		SUBTOTAL FOR BUDGET CODE 6048	17	1,206,420	19	1,206,420	2		
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	629,831	17	629,831			
		SUBTOTAL FOR F/T SALARIED	17	629,831	17	629,831			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		061 SUPPER MONEY		486		486			
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348			
		SUBTOTAL FOR BUDGET CODE 6049	17	801,179	17	801,179			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	381,955	6	382,358	1-		403
		SUBTOTAL FOR F/T SALARIED	7	381,955	6	382,358	1-		403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043 SHIFT DIFFERENTIAL		7,841		7,841			
		045 HOLIDAY PAY		6,914		6,914			
		047 OVERTIME		45,083		45,083			
		061 SUPPER MONEY		120		120			
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934			
		SUBTOTAL FOR BUDGET CODE 6051	7	443,889	6	444,292	1-		403

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,084,733	26	1,132,368		3	47,635
SUBTOTAL FOR F/T SALARIED			23	1,084,733	26	1,132,368		3	47,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042 LONGEVITY DIFFERENTIAL		18,445		18,445			
		043 SHIFT DIFFERENTIAL		47,763		47,763			
		045 HOLIDAY PAY		27,556		27,556			
		047 OVERTIME		232,007		232,007			
		061 SUPPER MONEY		203		149			54-
SUBTOTAL FOR ADD GRS PAY				360,202		360,148			54-
SUBTOTAL FOR BUDGET CODE 6053			23	1,444,935	26	1,492,516		3	47,581
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	717,067	19	870,453			153,386
SUBTOTAL FOR F/T SALARIED			19	717,067	19	870,453			153,386
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855			
		045 HOLIDAY PAY		8,607		8,607			
		047 OVERTIME		89,400		89,400			
		061 SUPPER MONEY		690		690			
SUBTOTAL FOR ADD GRS PAY				111,552		111,552			
SUBTOTAL FOR BUDGET CODE 6054			19	828,619	19	982,005			153,386
BUDGET CODE: 6056 Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,149	5	354,568		1-	47,581-
SUBTOTAL FOR F/T SALARIED			6	402,149	5	354,568		1-	47,581-
SUBTOTAL FOR BUDGET CODE 6056			6	402,149	5	354,568		1-	47,581-
BUDGET CODE: 6057 Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,162	5	309,162			
SUBTOTAL FOR F/T SALARIED			5	309,162	5	309,162			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6057			5	309,162	5	309,162			
BUDGET CODE: 6058 Forensic Quality Specialists									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	434,549	6	373,172	1-	6	61,377-
SUBTOTAL FOR F/T SALARIED			7	434,549	6	373,172	1-	6	61,377-
SUBTOTAL FOR BUDGET CODE 6058			7	434,549	6	373,172	1-	6	61,377-
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	204	14,342,043	223	16,875,710	19	19	2,533,667
SUBTOTAL FOR F/T SALARIED			204	14,342,043	223	16,875,710	19	19	2,533,667
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		8,994					8,994-
		X43 PY SHIFT DIFFERENTIAL		14					14-
		X45 PY HOLIDAY PAY		313					313-
		X47 PY OVERTIME		1,838					1,838-
		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176			
		042 LONGEVITY DIFFERENTIAL		172,701		172,701			
		043 SHIFT DIFFERENTIAL		5,842		5,842			
		045 HOLIDAY PAY		29,275		19,620			9,655-
		047 OVERTIME		111,735		111,735			
		061 SUPPER MONEY		8,270		8,270			
SUBTOTAL FOR ADD GRS PAY				357,158		336,344			20,814-
SUBTOTAL FOR BUDGET CODE 6060			204	14,699,201	223	17,212,054	19	19	2,512,853
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	614,432	7	662,709	1	1	48,277
SUBTOTAL FOR F/T SALARIED			6	614,432	7	662,709	1	1	48,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				7,098		7,098			
SUBTOTAL FOR BUDGET CODE 6061			6	621,530	7	669,807	1	1	48,277
BUDGET CODE: 6065 Aid to Lab - DNA									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	554,610			11-	554,610-	
		SUBTOTAL FOR F/T SALARIED	11	554,610			11-	554,610-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,653				2,653-	
		042 LONGEVITY DIFFERENTIAL		6,857				6,857-	
		043 SHIFT DIFFERENTIAL		70				70-	
		SUBTOTAL FOR ADD GRS PAY		9,580				9,580-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		255,409				255,409-	
		SUBTOTAL FOR FRINGE BENES		255,409				255,409-	
		SUBTOTAL FOR BUDGET CODE 6065	11	819,599			11-	819,599-	
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,549			1-	48,549-	
		SUBTOTAL FOR F/T SALARIED	1	48,549			1-	48,549-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28				28-	
		SUBTOTAL FOR ADD GRS PAY		28				28-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,728				22,728-	
		SUBTOTAL FOR FRINGE BENES		22,728				22,728-	
		SUBTOTAL FOR BUDGET CODE 6095	1	71,305			1-	71,305-	
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,217			1-	79,217-	
		SUBTOTAL FOR F/T SALARIED	1	79,217			1-	79,217-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,032				37,032-	
		SUBTOTAL FOR FRINGE BENES		37,032				37,032-	
		SUBTOTAL FOR BUDGET CODE 6099	1	116,249			1-	116,249-	
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,132			5-	162,132-	
		SUBTOTAL FOR F/T SALARIED	5	162,132			5-	162,132-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,653				2,653-	
		042 LONGEVITY DIFFERENTIAL		4,550				4,550-	
		043 SHIFT DIFFERENTIAL		438				438-	
		045 HOLIDAY PAY		18,907				18,907-	
		047 OVERTIME		227,071				227,071-	
		SUBTOTAL FOR ADD GRS PAY		253,619				253,619-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		131,460				131,460-	
		SUBTOTAL FOR FRINGE BENES		131,460				131,460-	
		SUBTOTAL FOR BUDGET CODE 6800	5	547,211			5-	547,211-	
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,147				8,147-	
		SUBTOTAL FOR F/T SALARIED		8,147				8,147-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,691				3,691-	
		SUBTOTAL FOR FRINGE BENES		3,691				3,691-	
		SUBTOTAL FOR BUDGET CODE 6801		11,838				11,838-	
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,614			2-	44,614-	
		SUBTOTAL FOR F/T SALARIED	2	44,614			2-	44,614-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,827				22,827-	
		SUBTOTAL FOR FRINGE BENES		22,827				22,827-	
		SUBTOTAL FOR BUDGET CODE 6802	2	67,441			2-	67,441-	
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,478			1-	136,478-	
		SUBTOTAL FOR F/T SALARIED	1	136,478			1-	136,478-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,646				65,646-	
		SUBTOTAL FOR FRINGE BENES		65,646				65,646-	
		SUBTOTAL FOR BUDGET CODE 6804	1	202,124			1-	202,124-	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	238,076				6-	238,076-
		SUBTOTAL FOR F/T SALARIED	6	238,076				6-	238,076-
04 ADD GRS PAY		047 OVERTIME		43,200					43,200-
		SUBTOTAL FOR ADD GRS PAY		43,200					43,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,686					136,686-
		SUBTOTAL FOR FRINGE BENES		136,686					136,686-
		SUBTOTAL FOR BUDGET CODE 6805	6	417,962				6-	417,962-
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		514,484					514,484-
		SUBTOTAL FOR F/T SALARIED		514,484					514,484-
04 ADD GRS PAY		047 OVERTIME		37,994					37,994-
		SUBTOTAL FOR ADD GRS PAY		37,994					37,994-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		249,792					249,792-
		SUBTOTAL FOR FRINGE BENES		249,792					249,792-
		SUBTOTAL FOR BUDGET CODE 6806		802,270					802,270-
BUDGET CODE: 6808 NIJ FY17 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	614,681				4-	614,681-
		SUBTOTAL FOR F/T SALARIED	4	614,681				4-	614,681-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		254,893					254,893-
		SUBTOTAL FOR FRINGE BENES		254,893					254,893-
		SUBTOTAL FOR BUDGET CODE 6808	4	869,574				4-	869,574-
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,530				1-	127,530-
		SUBTOTAL FOR F/T SALARIED	1	127,530				1-	127,530-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,342			61,342-	
		SUBTOTAL FOR FRINGE BENES		61,342			61,342-	
		SUBTOTAL FOR BUDGET CODE 6809	1	188,872		1-	188,872-	
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,902	4	339,068	256,166	
		SUBTOTAL FOR F/T SALARIED	4	82,902	4	339,068	256,166	
04 ADD GRS PAY		047 OVERTIME		1,050		4,173	3,123	
		SUBTOTAL FOR ADD GRS PAY		1,050		4,173	3,123	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,814		170,993	129,179	
		SUBTOTAL FOR FRINGE BENES		41,814		170,993	129,179	
		SUBTOTAL FOR BUDGET CODE 6811	4	125,766	4	514,234	388,468	
		TOTAL FOR CHIEF MEDICAL EXAMINER	714	59,300,497	726	60,295,860	12	995,363
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	714	59,300,497	726	60,295,860	12	995,363

DEPARTMENTAL ESTIMATES - FY19
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	714	59,300,497	726	60,295,860	995,363
FINANCIAL PLAN SAVINGS	4	33,113	7	33,113	
APPROPRIATION	718	59,333,610	733	60,328,973	995,363

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,093,399		59,814,739	4,721,340
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		819,599			819,599-
FEDERAL - C.D.					
FEDERAL - OTHER		3,420,612		514,234	2,906,378-
INTRA-CITY SALES					
TOTAL		59,333,610		60,328,973	995,363

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95948	*COORDINATING MANAGER (HMH)	75,929- 75,929	1	75,929	75,929
40510	ACCOUNTANT	46,747- 70,840	3	59,196	177,587
10020	ADMINISTRATIVE INVESTIGATOR	65,000- 74,984	2	69,992	139,984
82976	ADMINISTRATIVE PROCUREMENT ANALYST	102,500-102,500	1	102,500	102,500
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	130,000-130,000	1	130,000	130,000
10026	ADMINISTRATIVE STAFF ANALYST	100,402-138,685	4	121,481	485,922
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,201-123,860	2	118,031	236,061
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,000-102,077	6	91,065	546,389
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-154,966	2	149,583	299,166
30087	AGENCY ATTORNEY	90,000-109,083	3	98,991	296,974
82950	AGENCY CHIEF CONTRACTING OFFICER	149,685-149,685	1	149,685	149,685
21215	ARCHITECT	113,533-113,533	1	113,533	113,533
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,392-100,940	3	97,012	291,035
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,696- 98,696	1	98,696	98,696
95450	CHIEF CITY MEDICAL EXAMINER	226,366-226,366	1	226,366	226,366
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
53859	CITY MEDICAL EXAMINER (OCME)	135,503-207,432	25	186,200	4,655,004
52020	CITY MORTUARY TECHNICIAN	36,129- 41,829	23	40,897	940,632
21744	CITY RESEARCH SCIENTIST	65,678-109,071	10	86,579	865,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 58,494	25	41,961	1,049,024
56057	COMMUNITY ASSOCIATE	46,269- 50,763	3	48,655	145,964
56058	COMMUNITY COORDINATOR	64,663- 78,025	5	68,538	342,688
52406	COMMUNITY SERVICE AIDE	28,681- 28,681	3	28,681	86,043
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 91,392	7	71,603	501,218
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751- 66,751	1	66,751	66,751
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 55,203	2	55,085	110,170
13615	COMPUTER SERVICE TECHNICIAN	43,881- 43,881	1	43,881	43,881
13632	COMPUTER SPECIALIST (SOFTWARE)	96,745- 96,745	1	96,745	96,745
10050	COMPUTER SYSTEMS MANAGER	113,300-190,764	4	140,816	563,264
21849	CRIMINALIST	48,277-103,332	211	69,734	14,713,839
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	71,590-149,808	18	120,413	2,167,426
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	155,954-190,764	2	173,359	346,718
2184A	CRIMINALIST DIRECTOR OF LABORATORY	128,750-182,434	3	149,477	448,432
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 34,827	5	34,827	174,135
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	224,749-224,749	4	224,749	898,996
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	173,296-173,296	1	173,296	173,296
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	120,374-120,374	1	120,374	120,374
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	111,240-125,807	2	118,524	237,047
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	177,984-177,984	1	177,984	177,984

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	202,337-202,337	1	202,337	202,337
91717	ELECTRICIAN	101,782-101,782	1	101,782	101,782
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	47,796- 76,534	37	59,922	2,217,109
95005	EXECUTIVE AGENCY COUNSEL	168,920-168,920	1	168,920	168,920
52040	FORENSIC MORTUARY TECHNICIAN	38,930- 67,639	34	51,434	1,748,761
10069	HEALTH SERVICES MANAGER	120,000-126,073	2	123,037	246,073
81803	INSTITUTIONAL AIDE	32,221- 37,054	13	36,682	476,869
82107	LABORATORY HELPER	36,276- 42,658	3	38,403	115,210
21513	LABORATORY MICROBIOLOGIST	47,110- 62,872	2	54,991	109,982
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	62,513- 62,513	1	62,513	62,513
90698	MAINTENANCE WORKER	57,587- 60,552	5	59,504	297,519
40502	MANAGEMENT AUDITOR	81,983- 81,983	1	81,983	81,983
50811	MEDICAL RECORD LIBRARIAN	53,982- 53,982	1	53,982	53,982
53299	MEDICOLEGAL INVESTIGATOR (OCME)	87,104-112,646	25	94,590	2,364,754
91212	MOTOR VEHICLE OPERATOR	46,476- 46,630	17	46,490	790,338
11702	OFFICE MACHINE AIDE	44,356- 44,356	1	44,356	44,356
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	52,624- 52,624	1	52,624	52,624
90610	PHOTOGRAPHER	46,806- 46,806	2	46,806	93,612
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	18	62,779	1,130,021
12158	PROCUREMENT ANALYST	46,453- 72,397	8	62,967	503,734
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,843- 58,561	3	57,988	173,965
90635	SENIOR PHOTOGRAPHER	53,167- 53,265	4	53,198	212,793
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
70810	SPECIAL OFFICER	32,426- 46,737	2	39,582	79,163
91644	STATIONARY ENGINEER	127,034-127,034	12	127,034	1,524,407
12200	STOCK WORKER	31,142- 38,816	5	34,859	174,295
70817	SUPERVISING SPECIAL OFFICER	51,993- 52,008	4	51,997	207,987
91279	SUPERVISOR OF MOTOR TRANSPORT	47,581- 57,053	3	51,214	153,642
12202	SUPERVISOR OF STOCK WORKERS	49,677- 63,257	2	56,467	112,934
51310	X-RAY TECHNICIAN	47,003- 63,443	6	55,281	331,687
TOTAL FOR OBJECT 001			615		47,020,184

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	615	47,020,184
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	118	9,021,759
TOTAL FOR U/A 106	733	56,041,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7051 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,158,662	35	3,696,693			538,031
SUBTOTAL FOR F/T SALARIED			35	3,158,662	35	3,696,693			538,031
03 UNSALARIED		031 UNSALARIED		107,994		107,994			
SUBTOTAL FOR UNSALARIED				107,994		107,994			
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		33,728		33,728			
		049 BACKPAY - PRIOR YEARS		652					652-
SUBTOTAL FOR ADD GRS PAY				107,079		106,427			652-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES				3,988		3,988			
SUBTOTAL FOR BUDGET CODE 7051			35	3,377,723	35	3,915,102			537,379
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,567,940	16	1,619,965			52,025
SUBTOTAL FOR F/T SALARIED			16	1,567,940	16	1,619,965			52,025
03 UNSALARIED		031 UNSALARIED		230,530		230,530			
SUBTOTAL FOR UNSALARIED				230,530		230,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		2,614		137			2,477-
SUBTOTAL FOR ADD GRS PAY				9,375		6,898			2,477-
SUBTOTAL FOR BUDGET CODE 7065			16	1,807,845	16	1,857,393			49,548
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	556,256	7	557,846			1,590
SUBTOTAL FOR F/T SALARIED			7	556,256	7	557,846			1,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7071				7	566,256	7	567,846		1,590
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,979,434	40	2,882,148	1-		97,286-
SUBTOTAL FOR F/T SALARIED				41	2,979,434	40	2,882,148	1-	97,286-
03 UNSALARIED		031 UNSALARIED		124,160		106,509			17,651-
SUBTOTAL FOR UNSALARIED					124,160		106,509		17,651-
04 ADD GRS PAY		047 OVERTIME		8,741		8,741			
		049 BACKPAY - PRIOR YEARS		2,704					2,704-
SUBTOTAL FOR ADD GRS PAY					11,445		8,741		2,704-
SUBTOTAL FOR BUDGET CODE 7081				41	3,115,039	40	2,997,398	1-	117,641-
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,079,036	14	1,308,521			229,485
SUBTOTAL FOR F/T SALARIED				14	1,079,036	14	1,308,521		229,485
03 UNSALARIED		031 UNSALARIED		12,261		25,551			13,290
SUBTOTAL FOR UNSALARIED					12,261		25,551		13,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,169		2			3,167-
		047 OVERTIME		664					664-
SUBTOTAL FOR ADD GRS PAY					3,833		2		3,831-
SUBTOTAL FOR BUDGET CODE 7082				14	1,095,130	14	1,334,074		238,944
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,672	4	381,287			8,615
SUBTOTAL FOR F/T SALARIED				4	372,672	4	381,287		8,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
SUBTOTAL FOR ADD GRS PAY					5,623		5,623		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7083			4	378,295	4	386,910			8,615
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,330					328,330-
SUBTOTAL FOR F/T SALARIED				328,330					328,330-
SUBTOTAL FOR BUDGET CODE 7085				328,330					328,330-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,932,180			62-		3,932,180-
SUBTOTAL FOR F/T SALARIED			62	3,932,180			62-		3,932,180-
03 UNSALARIED		031 UNSALARIED		56,877					56,877-
SUBTOTAL FOR UNSALARIED				56,877					56,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,288					125,288-
		047 OVERTIME		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY				150,288					150,288-
SUBTOTAL FOR BUDGET CODE 7240			62	4,139,345			62-		4,139,345-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,916	2	57,916			
SUBTOTAL FOR F/T SALARIED			2	57,916	2	57,916			
04 ADD GRS PAY		061 SUPPER MONEY		83					83-
SUBTOTAL FOR ADD GRS PAY				83					83-
SUBTOTAL FOR BUDGET CODE 7255			2	57,999	2	57,916			83-
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,057		44,096			12,961-
SUBTOTAL FOR F/T SALARIED				57,057		44,096			12,961-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7710				57,057		44,096		12,961-
TOTAL FOR ADMINISTRATION			181	14,923,019	118	11,160,735	63-	3,762,284-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,924	1	125,403		10,479
SUBTOTAL FOR F/T SALARIED			1	114,924	1	125,403		10,479
03 UNSALARIED		031 UNSALARIED		3,674				3,674-
SUBTOTAL FOR UNSALARIED				3,674				3,674-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,465		3,441		24-
		061 SUPPER MONEY		75		100		25
SUBTOTAL FOR ADD GRS PAY				3,540		3,541		1
SUBTOTAL FOR BUDGET CODE 7030			1	122,138	1	128,944		6,806
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,555	1	62,555		
SUBTOTAL FOR F/T SALARIED			1	62,555	1	62,555		
SUBTOTAL FOR BUDGET CODE 7036			1	62,555	1	62,555		
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,062	9	647,610		548
SUBTOTAL FOR F/T SALARIED			9	647,062	9	647,610		548
03 UNSALARIED		031 UNSALARIED		85,331		85,331		
SUBTOTAL FOR UNSALARIED				85,331		85,331		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289		
		047 OVERTIME		3,239		3,239		
SUBTOTAL FOR ADD GRS PAY				61,528		61,528		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7053			9	793,921	9	794,469	548
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	749,929	11	717,081	32,848-
SUBTOTAL FOR F/T SALARIED			11	749,929	11	717,081	32,848-
03 UNSALARIED		031 UNSALARIED		24,560		32,250	7,690
SUBTOTAL FOR UNSALARIED				24,560		32,250	7,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,845		10,000	155
		061 SUPPER MONEY		150		100	50-
SUBTOTAL FOR ADD GRS PAY				9,995		10,100	105
SUBTOTAL FOR BUDGET CODE 7770			11	784,484	11	759,431	25,053-
TOTAL FOR MATERNAL & CHILD HEALTH			22	1,763,098	22	1,745,399	17,699-
TOTAL FOR PREVENTION & PRIMARY CARE - PS			203	16,686,117	140	12,906,134	63-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	16,686,117	140	12,906,134	3,779,983-
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION	203	14,686,117	140	12,906,134	1,779,983-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,411,918		7,877,329	2,465,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,911,689		4,082,628	1,829,061-
FEDERAL - C.D.					
FEDERAL - OTHER		3,034,180		946,177	2,088,003-
INTRA-CITY SALES		328,330			328,330-
TOTAL		14,686,117		12,906,134	1,779,983-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

DEPARTMENTAL ESTI FY19					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,858- 50,858	1	50,858	50,858
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	162,375-162,375	1	162,375	162,375
95948	*COORDINATING MANAGER (HMH)	73,313- 90,600	2	81,957	163,913
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	125,481-125,481	1	125,481	125,481
40510	ACCOUNTANT	55,000- 55,000	1	55,000	55,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,088- 95,719	2	84,404	168,807
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,679-104,979	3	87,911	263,733
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	102,000-105,985	2	103,993	207,985
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	124,226-124,226	1	124,226	124,226
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,368-107,795	5	100,023	500,115
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,633-132,633	1	132,633	132,633
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,808- 93,361	4	88,520	354,078
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	145,000-173,000	2	159,000	318,000
5304A	AGENCY MEDICAL DIRECTOR	206,165-206,165	1	206,165	206,165
12627	ASSOCIATE STAFF ANALYST	95,730- 95,730	1	95,730	95,730
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,054-116,054	1	116,054	116,054
53039	CITY MEDICAL SPECIALIST	119,000-165,000	4	152,341	609,364
21744	CITY RESEARCH SCIENTIST	59,708-116,831	56	83,789	4,692,201
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,795- 41,795	1	41,795	41,795
56057	COMMUNITY ASSOCIATE	52,500- 52,500	1	52,500	52,500
56058	COMMUNITY COORDINATOR	50,362- 78,000	18	60,688	1,092,375
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,000- 55,000	1	55,000	55,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,700- 92,700	1	92,700	92,700
13622	COMPUTER SPECIALIST (OPERATIONS)	90,279- 90,279	1	90,279	90,279
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
40561	CONTRACT SPECIALIST	55,000- 55,000	1	55,000	55,000
95005	EXECUTIVE AGENCY COUNSEL	126,414-153,470	2	139,942	279,884
10069	HEALTH SERVICES MANAGER	74,670-154,408	15	111,287	1,669,309
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
50410	NUTRITIONIST	63,498- 82,346	10	69,240	692,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,000	5	57,982	289,911
12158	PROCUREMENT ANALYST	51,587- 76,677	4	64,503	258,013
51191	PUBLIC HEALTH ADVISER	41,920- 54,518	17	49,702	844,926
81805	PUBLIC HEALTH ASSISTANT	38,675- 38,675	1	38,675	38,675
51110	PUBLIC HEALTH EDUCATOR	68,830- 76,121	6	72,431	434,585
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
51193	SUPERVISING PUBLIC HEALTH ADVISER	58,145- 62,794	8	59,892	479,135
TOTAL FOR OBJECT 001			185		15,140,059

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

POSITION SCHEDULE FOR U/A 107	185	15,140,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-45	-3,682,717
TOTAL FOR U/A 107	140	11,457,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,701	7	494,701	
SUBTOTAL FOR F/T SALARIED			7	494,701	7	494,701	
03 UNSALARIED		031 UNSALARIED		27,591		27,717	126
SUBTOTAL FOR UNSALARIED				27,591		27,717	126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			7	589,405	7	589,531	126
TOTAL FOR			7	589,405	7	589,531	126
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		334,410		334,410	
SUBTOTAL FOR F/T SALARIED				334,410		334,410	
SUBTOTAL FOR BUDGET CODE 8006				334,410		334,410	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,215	1	159,215	
SUBTOTAL FOR F/T SALARIED			1	159,215	1	159,215	
SUBTOTAL FOR BUDGET CODE 8611			1	159,215	1	159,215	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1	493,625	1	493,625	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	504,165	7		504,165
		SUBTOTAL FOR F/T SALARIED	7	504,165	7		504,165
		SUBTOTAL FOR BUDGET CODE 8003	7	504,165	7		504,165
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,628,932	41		4,581,067
		SUBTOTAL FOR F/T SALARIED	33	2,628,932	41		4,581,067
03 UNSALARIED		031 UNSALARIED		19,000			19,000
		SUBTOTAL FOR UNSALARIED		19,000			19,000
		SUBTOTAL FOR BUDGET CODE 8004	33	2,647,932	41		4,600,067
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,549	1		74,549
		SUBTOTAL FOR F/T SALARIED	1	74,549	1		74,549
03 UNSALARIED		031 UNSALARIED		45,451			45,451
		SUBTOTAL FOR UNSALARIED		45,451			45,451
		SUBTOTAL FOR BUDGET CODE 8005	1	120,000	1		120,000
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,989,250	34		1,980,169
		SUBTOTAL FOR F/T SALARIED	36	1,989,250	34		1,980,169
03 UNSALARIED		031 UNSALARIED		9,790			9,790
		SUBTOTAL FOR UNSALARIED		9,790			9,790
		SUBTOTAL FOR BUDGET CODE 8008	36	1,999,040	34		1,980,169
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,450,495	52		4,037,428
		SUBTOTAL FOR F/T SALARIED	52	3,450,495	52		4,037,428

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		28,330					28,330-
		SUBTOTAL FOR ADD GRS PAY		28,330					28,330-
		SUBTOTAL FOR BUDGET CODE 8011	52	3,478,825	52	4,037,428			558,603
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000			
		SUBTOTAL FOR F/T SALARIED	1	87,000	1	87,000			
		SUBTOTAL FOR BUDGET CODE 8012	1	87,000	1	87,000			
BUDGET CODE: 8013 Children's SPOA for ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,090	2	154,090			
		SUBTOTAL FOR F/T SALARIED	2	154,090	2	154,090			
		SUBTOTAL FOR BUDGET CODE 8013	2	154,090	2	154,090			
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,771,497		134,935			2,636,562-
		SUBTOTAL FOR F/T SALARIED		2,771,497		134,935			2,636,562-
03 UNSALARIED		031 UNSALARIED		125,000		125,000			
		SUBTOTAL FOR UNSALARIED		125,000		125,000			
04 ADD GRS PAY		047 OVERTIME		1,438					1,438-
		SUBTOTAL FOR ADD GRS PAY		1,438					1,438-
		SUBTOTAL FOR BUDGET CODE 8014		2,897,935		259,935			2,638,000-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,079	9	724,050	3		230,971
		SUBTOTAL FOR F/T SALARIED	6	493,079	9	724,050	3		230,971
		SUBTOTAL FOR BUDGET CODE 8015	6	493,079	9	724,050	3		230,971

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	737,025	9	737,025			
SUBTOTAL FOR F/T SALARIED			9	737,025	9	737,025			
04 ADD GRS PAY		047 OVERTIME		669		669			
SUBTOTAL FOR ADD GRS PAY				669		669			
SUBTOTAL FOR BUDGET CODE 8085			9	737,694	9	737,694			
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,501	3	95,501			
SUBTOTAL FOR F/T SALARIED			3	95,501	3	95,501			
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			3	232,001	3	232,001			
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
SUBTOTAL FOR F/T SALARIED			1	31,154	1	31,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742			
SUBTOTAL FOR ADD GRS PAY				43,742		43,742			
SUBTOTAL FOR BUDGET CODE 8503			1	74,896	1	74,896			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,179	2	189,179			
SUBTOTAL FOR F/T SALARIED			2	189,179	2	189,179			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 8504			2	190,179	2	190,179			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,428,523	90	7,467,618			1,039,095
SUBTOTAL FOR F/T SALARIED			90	6,428,523	90	7,467,618			1,039,095
03 UNSALARIED		031 UNSALARIED		527,075		498,815			28,260-
SUBTOTAL FOR UNSALARIED				527,075		498,815			28,260-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10,651					10,651-
		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		32,942		32,942			
SUBTOTAL FOR ADD GRS PAY				378,211		367,560			10,651-
SUBTOTAL FOR BUDGET CODE 8701			90	7,333,809	90	8,333,993			1,000,184
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,457,440	23	1,457,540			100
SUBTOTAL FOR F/T SALARIED			23	1,457,440	23	1,457,540			100
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED				6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				188,952		188,852			100-
SUBTOTAL FOR BUDGET CODE 8702			23	1,652,942	23	1,652,942			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,514	3	166,514			
SUBTOTAL FOR F/T SALARIED			3	166,514	3	166,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY				9,407		9,407			

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8703			3	175,921	3	175,921	
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	7	256,649	7	256,649	
SUBTOTAL FOR F/T SALARIED			7	256,649	7	256,649	
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			7	283,726	7	283,726	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,546,567	39	2,550,843	4,276
SUBTOTAL FOR F/T SALARIED			39	2,546,567	39	2,550,843	4,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		047 OVERTIME		4,276			4,276-
SUBTOTAL FOR ADD GRS PAY				165,434		161,158	4,276-
SUBTOTAL FOR BUDGET CODE 8706			39	2,712,001	39	2,712,001	

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,222,621	38	3,218,261	4,360-
SUBTOTAL FOR F/T SALARIED			38	3,222,621	38	3,218,261	4,360-
03 UNSALARIED		031 UNSALARIED		3,659		8,144	4,485
SUBTOTAL FOR UNSALARIED				3,659		8,144	4,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		047 OVERTIME		1,866		1,866	
		061 SUPPER MONEY		125			125-
SUBTOTAL FOR ADD GRS PAY				202,253		202,128	125-
SUBTOTAL FOR BUDGET CODE 8707			38	3,428,533	38	3,428,533	
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,334	2	181,334	
SUBTOTAL FOR F/T SALARIED			2	181,334	2	181,334	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
SUBTOTAL FOR ADD GRS PAY				9,704		9,704	
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,113	2	95,113	
SUBTOTAL FOR F/T SALARIED			2	95,113	2	95,113	
SUBTOTAL FOR BUDGET CODE 8714			2	95,113	2	95,113	
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
SUBTOTAL FOR ADD GRS PAY				9,239		9,239	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD	GRS PAY	047 OVERTIME						1	1
SUBTOTAL FOR ADD GRS PAY								1	1
SUBTOTAL FOR BUDGET CODE 8716								1	1
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	856,664	11	856,906			242
SUBTOTAL FOR F/T SALARIED			11	856,664	11	856,906			242
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		14,987		14,987			
SUBTOTAL FOR ADD GRS PAY				14,987		14,987			
SUBTOTAL FOR BUDGET CODE 8723			11	871,651	11	871,893			242
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	22	2,104,407	22	2,104,407			
SUBTOTAL FOR F/T SALARIED			22	2,104,407	22	2,104,407			
03	UNSALARIED	031 UNSALARIED		37,659		37,659			
SUBTOTAL FOR UNSALARIED				37,659		37,659			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		408,934		408,934			
SUBTOTAL FOR ADD GRS PAY				408,934		408,934			
SUBTOTAL FOR BUDGET CODE 8724			22	2,551,000	22	2,551,000			
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		61,243		61,243			
SUBTOTAL FOR F/T SALARIED				61,243		61,243			
SUBTOTAL FOR BUDGET CODE 8727				61,243		61,243			
BUDGET CODE: 8731 Health Homes									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,842	1	110,842			
		SUBTOTAL FOR F/T SALARIED	1	110,842	1	110,842			
		SUBTOTAL FOR BUDGET CODE 8731	1	110,842	1	110,842			
BUDGET CODE: 8732 Public Health Diversion Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,213	1	88,213			
		SUBTOTAL FOR F/T SALARIED	1	88,213	1	88,213			
		SUBTOTAL FOR BUDGET CODE 8732	1	88,213	1	88,213			
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,461	1	70,461			
		SUBTOTAL FOR F/T SALARIED	1	70,461	1	70,461			
		SUBTOTAL FOR BUDGET CODE 8733	1	70,461	1	70,461			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,963,044	84	6,032,158			69,114
		SUBTOTAL FOR F/T SALARIED	84	5,963,044	84	6,032,158			69,114
03 UNSALARIED		031 UNSALARIED		112,228		112,228			
		SUBTOTAL FOR UNSALARIED		112,228		112,228			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		047 OVERTIME		22,187		3,073			19,114-
		SUBTOTAL FOR ADD GRS PAY		72,187		3,073			69,114-
		SUBTOTAL FOR BUDGET CODE 8743	84	6,147,459	84	6,147,459			
BUDGET CODE: 9082 Managed Addiction Treatment Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 9082	2		2				

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		485	39,792,696	494	40,877,961	9 1,085,265
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		493	40,875,726	502	41,961,117	9 1,085,391

DEPARTMENTAL ESTIMATES - FY19
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	493	40,875,726	502	41,961,117	1,085,391
FINANCIAL PLAN SAVINGS			40	3,400,978	3,400,978
APPROPRIATION	493	40,875,726	542	45,362,095	4,486,369

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,538,918		30,025,287	4,486,369
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,789,915		11,789,915	
FEDERAL - C.D.					
FEDERAL - OTHER		3,546,893		3,546,893	
INTRA-CITY SALES					
TOTAL		40,875,726		45,362,095	4,486,369

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,790- 50,790	1	50,790	50,790
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	101,721-102,560	2	102,141	204,281
95948	*COORDINATING MANAGER (HMH)	52,436- 69,874	3	58,886	176,657
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,157-110,070	3	102,074	306,223
12651	*SR SYSTEMS ANALYST - EDP(HMH)	59,301- 59,301	1	59,301	59,301
40510	ACCOUNTANT	49,140- 55,000	10	52,445	524,451
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,211- 71,378	3	68,850	206,551
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000-137,944	11	100,622	1,106,846
10001	ADMINISTRATIVE ACCOUNTANT	125,000-125,000	1	125,000	125,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-115,000	1	115,000	115,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,042-128,750	4	98,298	393,192
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	84,460-125,775	2	105,118	210,235
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,340- 80,340	1	80,340	80,340
82980	ADMINISTRATIVE PSYCHOLOGIST	185,400-185,400	1	185,400	185,400
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,522-114,000	5	104,380	521,898
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860- 97,873	18	84,394	1,519,092
30087	AGENCY ATTORNEY	65,000-115,188	8	83,997	671,972
5304A	AGENCY MEDICAL DIRECTOR	129,205-221,708	6	184,605	1,107,631
40562	ASSOCIATE CONTRACT SPECIALIST	66,766- 78,560	4	71,716	286,864
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	60,000- 60,000	1	60,000	60,000
12627	ASSOCIATE STAFF ANALYST	75,591- 94,377	10	81,914	819,140
52304	CASEWORKER	44,409- 46,440	2	45,425	90,849
21744	CITY RESEARCH SCIENTIST	59,708-121,183	71	84,423	5,994,021
10250	CLERICAL AIDE	31,563- 31,571	2	31,567	63,134
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 48,366	9	42,535	382,819
56057	COMMUNITY ASSOCIATE	35,683- 35,683	1	35,683	35,683
56058	COMMUNITY COORDINATOR	50,362- 77,500	68	62,876	4,275,596
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 76,764	5	72,442	362,208
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,740- 59,740	1	59,740	59,740
13651	COMPUTER PROGRAMMER ANALYST	47,692- 47,692	1	47,692	47,692
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-100,000	2	93,866	187,731
10050	COMPUTER SYSTEMS MANAGER	73,203-143,298	5	102,986	514,928
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	77,000- 83,758	2	80,379	160,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 74,426	3	69,135	207,404
40561	CONTRACT SPECIALIST	53,000- 54,738	2	53,869	107,738
51214	COUNSELOR (ADDITION TREATMENT)	65,000- 80,000	4	74,805	299,220
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	92,980- 92,980	1	92,980	92,980
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	107,690-139,900	3	118,507	355,522

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	53,300- 60,225	3	56,476	169,429
10069	HEALTH SERVICES MANAGER	58,926-154,499	38	102,412	3,891,657
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	82,400- 82,400	1	82,400	82,400
40502	MANAGEMENT AUDITOR	63,000- 74,052	3	69,230	207,690
91212	MOTOR VEHICLE OPERATOR	46,585- 46,830	2	46,708	93,415
30080	PARALEGAL AIDE	40,000- 40,000	1	40,000	40,000
51218	PEER COUNSELOR (HMH)	34,960- 34,960	1	34,960	34,960
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 78,303	20	59,136	1,182,710
12158	PROCUREMENT ANALYST	47,451- 66,950	14	56,114	785,597
81805	PUBLIC HEALTH ASSISTANT	33,408- 44,720	6	40,228	241,365
51110	PUBLIC HEALTH EDUCATOR	75,000- 75,000	2	75,000	150,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,277- 56,277	1	56,277	56,277
51263	SENIOR MENTAL HEALTH WORKER	38,000- 44,422	3	40,170	120,511
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	42	59,767	2,510,222
5100C	SPEC CONSULTANT (MHSS) (AL2)	70,000- 90,986	11	80,080	880,877
51001	SPECIAL CONSULTANT (MHSS)	55,977- 90,000	44	73,636	3,239,972
70810	SPECIAL OFFICER	32,426- 33,408	2	32,917	65,834
83052	SR HEALTHCARE PROG PLAN ANALYST	98,062- 98,062	1	98,062	98,062
12626	STAFF ANALYST	74,932- 74,932	2	74,932	149,864
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	70,712- 70,712	1	70,712	70,712
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	64,288- 84,558	12	75,536	906,429
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 91,341	3	82,565	247,695
TOTAL FOR OBJECT 001			495		37,536,751

POSITION SCHEDULE FOR U/A 108			495		37,536,751
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,564,096
TOTAL FOR U/A 108			542		41,100,847

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000			
		SUBTOTAL FOR BUDGET CODE 9099	1	69,000	1	69,000			
		TOTAL FOR	1	69,000	1	69,000			
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,976,973	127	5,989,234			12,261
		SUBTOTAL FOR F/T SALARIED	127	5,976,973	127	5,989,234			12,261
03 UNSALARIED		031 UNSALARIED		313,466		449,857			136,391
		SUBTOTAL FOR UNSALARIED		313,466		449,857			136,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,157					27,157-
		042 LONGEVITY DIFFERENTIAL		89,263		10			89,253-
		043 SHIFT DIFFERENTIAL		8,153					8,153-
		045 HOLIDAY PAY		24,089					24,089-
		047 OVERTIME		122,219		122,219			
		SUBTOTAL FOR ADD GRS PAY		270,881		122,229			148,652-
		SUBTOTAL FOR BUDGET CODE 9094	127	6,561,320	127	6,561,320			
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	878,324	9	921,701			43,377
		SUBTOTAL FOR F/T SALARIED	9	878,324	9	921,701			43,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,003		5,003			
		SUBTOTAL FOR ADD GRS PAY		24,294		24,294			
		SUBTOTAL FOR BUDGET CODE 9095	9	902,618	9	945,995			43,377
			2759						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BIOSTATISTICS			136	7,463,938	136	7,507,315	43,377
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,053,701	13	1,048,026	5,675-
SUBTOTAL FOR F/T SALARIED			13	1,053,701	13	1,048,026	5,675-
03 UNSALARIED		031 UNSALARIED		98,174		98,174	
SUBTOTAL FOR UNSALARIED				98,174		98,174	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,097			2,097-
		X43 PY SHIFT DIFFERENTIAL		7			7-
		X47 PY OVERTIME		292			292-
		042 LONGEVITY DIFFERENTIAL		418		418	
		047 OVERTIME		1,757		1,757	
		049 BACKPAY - PRIOR YEARS		6,096			6,096-
SUBTOTAL FOR ADD GRS PAY				10,667		2,175	8,492-
SUBTOTAL FOR BUDGET CODE 9090			13	1,162,542	13	1,148,375	14,167-
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,499,654	36	3,604,035	104,381
SUBTOTAL FOR F/T SALARIED			36	3,499,654	36	3,604,035	104,381
03 UNSALARIED		031 UNSALARIED		85,098		85,098	
SUBTOTAL FOR UNSALARIED				85,098		85,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,807			18,807-
		047 OVERTIME		4,864		4,864	
SUBTOTAL FOR ADD GRS PAY				23,671		4,864	18,807-
SUBTOTAL FOR BUDGET CODE 9091			36	3,608,423	36	3,693,997	85,574
BUDGET CODE: 9093 Public Health Training Residency Program							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		636,131		550,557			85,574-
		SUBTOTAL FOR F/T SALARIED		636,131		550,557			85,574-
		SUBTOTAL FOR BUDGET CODE 9093		636,131		550,557			85,574-
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000					55,000-
		SUBTOTAL FOR F/T SALARIED		55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 9097		55,000					55,000-
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,537				1-	66,537-
		SUBTOTAL FOR F/T SALARIED	1	66,537				1-	66,537-
		SUBTOTAL FOR BUDGET CODE 9510	1	66,537				1-	66,537-
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,250					80,250-
		SUBTOTAL FOR F/T SALARIED		80,250					80,250-
		SUBTOTAL FOR BUDGET CODE 9650		80,250					80,250-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,076,575	41	3,825,149			251,426-
		SUBTOTAL FOR F/T SALARIED	41	4,076,575	41	3,825,149			251,426-
03 UNSALARIED		031 UNSALARIED		139,642		14,196			125,446-
		SUBTOTAL FOR UNSALARIED		139,642		14,196			125,446-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		65,000					65,000-
		047 OVERTIME		74,900					74,900-
		061 SUPPER MONEY		2,100					2,100-
		SUBTOTAL FOR ADD GRS PAY		145,000					145,000-
		SUBTOTAL FOR BUDGET CODE 9850	41	4,361,217	41	3,839,345			521,872-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9860	Impact of 9/11 on Youth: MH Subs. Abuse					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,800	1	47,800	
	SUBTOTAL FOR F/T SALARIED	1	47,800	1	47,800	
	SUBTOTAL FOR BUDGET CODE 9860	1	47,800	1	47,800	
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	92	10,017,900	91	9,280,074	1- 737,826-
	TOTAL FOR EPIDEMIOLOGY - PS	229	17,550,838	228	16,856,389	1- 694,449-

DEPARTMENTAL ESTIMATES - FY19
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	229	17,550,838	228	16,856,389	694,449-
FINANCIAL PLAN SAVINGS APPROPRIATION	229	17,550,838	228	16,856,389	694,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,709,529		10,725,390	15,861
OTHER CATEGORICAL		66,537			66,537-
CAPITAL FUNDS - I.F.A.					
STATE		2,161,505		2,174,854	13,349
FEDERAL - C.D.					
FEDERAL - OTHER		4,558,267		3,956,145	602,122-
INTRA-CITY SALES		55,000			55,000-
TOTAL		17,550,838		16,856,389	694,449-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	106,000-106,000	1	106,000	106,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	83,430-106,000	2	94,715	189,430
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,211- 83,590	2	82,401	164,801
10026	ADMINISTRATIVE STAFF ANALYST	119,664-119,664	1	119,664	119,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,575-113,744	2	109,660	219,319
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,938- 91,820	3	80,347	241,040
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	157,940-157,940	1	157,940	157,940
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,840- 72,840	1	72,840	72,840
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
10260	CALL CENTER REPRESENTATIVE	40,561- 40,561	1	40,561	40,561
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	59,708-130,939	55	88,958	4,892,664
10250	CLERICAL AIDE	31,563- 31,563	1	31,563	31,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,684- 56,244	33	41,504	1,369,631
56056	COMMUNITY ASSISTANT	31,857- 39,275	5	36,561	182,805
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	50,362- 62,549	3	56,942	170,827
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,847- 83,847	1	83,847	83,847
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,063- 93,928	4	74,451	297,803
13651	COMPUTER PROGRAMMER ANALYST	53,138- 53,138	1	53,138	53,138
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-111,330	3	102,994	308,981
10050	COMPUTER SYSTEMS MANAGER	83,410-122,254	3	107,888	323,664
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 45,442	4	40,207	160,827
10069	HEALTH SERVICES MANAGER	63,707-206,165	22	120,922	2,660,290
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,088	35	56,977	1,994,185
81805	PUBLIC HEALTH ASSISTANT	38,293- 38,293	1	38,293	38,293
51110	PUBLIC HEALTH EDUCATOR	56,476- 56,515	2	56,496	112,991
51181	PUBLIC HEALTH EPIDEMIOLOGIST	71,785- 71,785	1	71,785	71,785
0680A	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (FELLOW) (HMH)	69,798- 69,798	1	69,798	69,798
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	63,698- 81,437	3	75,524	226,572
60215	PUBLIC RECORDS AIDE	36,637- 48,824	15	37,771	566,566
60910	RESEARCH ASSISTANT	63,977- 63,977	1	63,977	63,977
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	33,875- 56,336	5	43,796	218,980
12626	STAFF ANALYST	72,773- 72,843	2	72,808	145,616
TOTAL FOR OBJECT 001			220		15,859,324

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	220	15,859,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	576,703
TOTAL FOR U/A 109	228	16,436,027

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 1101 Commissioner & FDC Administration											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			16,438					16,438-
			110 FOOD & FORAGE SUPPLIES			5,018					5,018-
			117 POSTAGE			112					112-
			199 DATA PROCESSING SUPPLIES			13,247					13,247-
			SUBTOTAL FOR SUPPLYS&MATL			34,815					34,815-
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT						228		228
			314 OFFICE FURITURE			2,153			1,210		943-
			315 OFFICE EQUIPMENT			129					129-
			332 PURCH DATA PROCESSING EQUIPT			1,759					1,759-
			337 BOOKS-OTHER			28,601			2,419		26,182-
			SUBTOTAL FOR PROPTY&EQUIP			32,642			3,857		28,785-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			235			184,228		183,993
			402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
			403 OFFICE SERVICES			4,111					4,111-
			412 RENTALS OF MISC.EQUIP						1,815		1,815
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,479			1,210		4,269-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,052			1,210		1,842-
			454 OVERNIGHT TRVL EXP-SPECIAL			17,327					17,327-
			490 SPECIAL SERVICES			1,500					1,500-
			SUBTOTAL FOR OTHR SER&CHR			32,914			189,673		156,759
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			87,070					87,070-
			613 DATA PROCESSING EQUIPMENT			3,181					3,181-
			615 PRINTING CONTRACTS			14,868					14,868-
			622 TEMPORARY SERVICES	18			18		1,815		1,815-
			660 ECONOMIC DEVELOPMENT			115					115-
			671 TRAINING PRGM CITY EMPLOYEES			20,186			1,210		18,976-
			681 PROF SERV ACCTING & AUDITING	1		110,118				1-	110,118-
			686 PROF SERV OTHER			102,637			4,798		97,839-
			SUBTOTAL FOR CNTRCTL SVCS	19		338,175	18		7,823	1-	330,352-
			SUBTOTAL FOR BUDGET CODE 1101	19		438,546	18		201,353	1-	237,193-
			TOTAL FOR OFFICE OF THE COMMISSIONER	19		438,546	18		201,353	1-	237,193-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		537,900			537,900-
		SUBTOTAL FOR CNTRCTL SVCS			537,900				537,900-
		SUBTOTAL FOR BUDGET CODE Z110			537,900				537,900-
BUDGET CODE: 1110 Administration									
10		SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
			856001	10F MOTOR VEHICLE FUEL		172,513			172,513-
			856001	10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273	
			100	SUPPLIES + MATERIALS - GENERAL		203,909		196,043	7,866-
			101	PRINTING SUPPLIES				101,324	101,324
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		8,349	6,349
			106	MOTOR VEHICLE FUEL		43,467		215,980	172,513
			107	MEDICAL,SURGICAL & LAB SUPPLY		67,500		65,533	1,967-
			109	FUEL OIL		2,879		2,879	
			117	POSTAGE		600,428		69,088	531,340-
			169	MAINTENANCE SUPPLIES		321,294		35,155	286,139-
			170	CLEANING SUPPLIES		5,000		4,394	606-
			199	DATA PROCESSING SUPPLIES		39,135		22,959	16,176-
		SUBTOTAL FOR SUPPLYS&MATL			1,950,398		1,213,977		736,421-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,794		45,431	30,363-
			302	TELECOMMUNICATIONS EQUIPMENT				34,403	34,403
			314	OFFICE FURITURE		174,748		5,748	169,000-
			315	OFFICE EQUIPMENT				8,729	8,729
			319	SECURITY EQUIPMENT		271,867		59,707	212,160-
			332	PURCH DATA PROCESSING EQUIPT		4,000		20,322	16,322
			337	BOOKS-OTHER		14,900		7,833	7,067-
		SUBTOTAL FOR PROPTY&EQUIP			541,309		182,173		359,136-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		65,931		10,000	55,931-
			032001	40X CONTRACTUAL SERVICES-GENERAL					
			042001	40X CONTRACTUAL SERVICES-GENERAL					
			057001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		3,856				3,856-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		603,000				603,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		108,000		108,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		329,173		4,483,871		4,154,698
		402	TELEPHONE & OTHER COMMUNICATNS		1,631		2,703		1,072
		403	OFFICE SERVICES		5,141		1,141		4,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		490,547		490,547		
		412	RENTALS OF MISC.EQUIP		81,168		41,435		39,733-
		414	RENTALS - LAND BLDGS & STRUCTS		7,480,926		7,480,926		
		417	ADVERTISING		168,082		56,235		111,847-
	856001	42C	HEAT LIGHT & POWER		7,029,716		7,029,716		
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		53,660		45,259		8,401-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,778		1,441		1,337-
		454	OVERNIGHT TRVL EXP-SPECIAL		300		4,367		4,067
		490	SPECIAL SERVICES		6,800				6,800-
		499	OTHER EXPENSES - GENERAL		6,096		6,096		
	SUBTOTAL FOR OTHR SER&CHR				20,847,826		24,180,375		3,332,549
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	7	350,812	7	59,331		291,481-
	602		TELECOMMUNICATIONS MAINT	3		3	6,268		6,268
	607		MAINT & REP MOTOR VEH EQUIP	12	201,377	12	88,752		112,625-
	608		MAINT & REP GENERAL	11	177,862	11	19,004		158,858-
	612		OFFICE EQUIPMENT MAINTENANCE	42	10,000	42	608		9,392-
	613		DATA PROCESSING EQUIPMENT	6	2,500	6	7,324		4,824
	615		PRINTING CONTRACTS	1	1,000	1	56		944-
	619		SECURITY SERVICES	3	663,084	3	131,077		532,007-
	622		TEMPORARY SERVICES	6		6	53,141		53,141
	624		CLEANING SERVICES	18	267,742	18	112,925		154,817-
	660		ECONOMIC DEVELOPMENT	4	15,317	4	11,882		3,435-
	671		TRAINING PRGM CITY EMPLOYEES	7	163,113	7	96,314		66,799-
	676		MAINT & OPER OF INFRASTRUCTURE	54	1,784,035	54	804,889		979,146-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		37,933		27,695			10,238-
		SUBTOTAL FOR CNTRCTL SVCS	174	3,674,775	174	1,419,266			2,255,509-
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	27,068,308	174	27,049,791			18,517-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		447,919		447,919			
		SUBTOTAL FOR OTHR SER&CHR		447,919		447,919			
		SUBTOTAL FOR BUDGET CODE 1111		447,919		447,919			
BUDGET CODE: 1114 ACCO and Procurement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		583		583			
		101 PRINTING SUPPLIES		3,316		3,316			
		117 POSTAGE		2,764		2,764			
		SUBTOTAL FOR SUPPLYS&MATL		6,663		6,663			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,739		7,739			
		302 TELECOMMUNICATIONS EQUIPMENT		5,528		5,528			
		314 OFFICE FURITURE		9,950		9,950			
		315 OFFICE EQUIPMENT		1,658		1,658			
		337 BOOKS-OTHER		553		553			
		SUBTOTAL FOR PROPTY&EQUIP		25,428		25,428			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,059		123,059			
		402 TELEPHONE & OTHER COMMUNICATNS		553		553			
		403 OFFICE SERVICES		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		132,124		132,124			
60 CNTRCTL SVCS		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 - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	31,285	2	31,285		
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		24,801		84,822		60,021
			101 PRINTING SUPPLIES				1,842		1,842
			110 FOOD & FORAGE SUPPLIES		6,600				6,600-
			117 POSTAGE		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		5,690		11,353		5,663
			SUBTOTAL FOR SUPPLYS&MATL		38,591		98,017		59,426
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		2,732		23,048		20,316
			315 OFFICE EQUIPMENT		4,500		2,483		2,017-
			332 PURCH DATA PROCESSING EQUIPT				21,524		21,524
			337 BOOKS-OTHER		6,345		88		6,257-
			SUBTOTAL FOR PROPTY&EQUIP		16,112		49,678		33,566
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		18,776				18,776-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		74,875				74,875-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		4,049		124,547		120,498
	402		TELEPHONE & OTHER COMMUNICATNS		718		718		
	403		OFFICE SERVICES		44,275				44,275-
	412		RENTALS OF MISC.EQUIP				62,077		62,077
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,586		586		1,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		150,279		187,928		37,649
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		76,400		96,400		20,000
			602 TELECOMMUNICATIONS MAINT				882		882
			608 MAINT & REP GENERAL				221		221

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		3,097		3,700	603	
			613 DATA PROCESSING EQUIPMENT		142		1,542	1,400	
			615 PRINTING CONTRACTS	12	1,671	12	1,671		
			624 CLEANING SERVICES				6,198	6,198	
			671 TRAINING PRGM CITY EMPLOYEES		17,851		17,851		
			684 PROF SERV COMPUTER SERVICES	1	24,416	1	35,000	10,584	
			686 PROF SERV OTHER	14	271,167	14	104,421	166,746-	
			SUBTOTAL FOR CNTRCTL SVCS	27	394,744	27	267,886	126,858-	
			SUBTOTAL FOR BUDGET CODE 1115	27	599,726	27	603,509	3,783	
BUDGET CODE: 1117 Gotham Center Lease /Health									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		32,555,058		32,552,399	2,659-	
			SUBTOTAL FOR OTHR SER&CHR		32,555,058		32,552,399	2,659-	
			SUBTOTAL FOR BUDGET CODE 1117		32,555,058		32,552,399	2,659-	
BUDGET CODE: 1140 External Affairs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,924		23,570	6,354-	
			101 PRINTING SUPPLIES		39,579			39,579-	
			110 FOOD & FORAGE SUPPLIES		1,593		93	1,500-	
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		79,167		14,492	64,675-	
			SUBTOTAL FOR SUPPLYS&MATL		150,906		38,798	112,108-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		2,158		623	1,535-	
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		5,000			5,000-	
			332 PURCH DATA PROCESSING EQUIPT		2,527		14,127	11,600	
			337 BOOKS-OTHER		29,517		1,358	28,159-	
			SUBTOTAL FOR PROPTY&EQUIP		53,380		30,286	23,094-	
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		1,684			1,684-	
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		29,624		89,325	59,701	
			402 TELEPHONE & OTHER COMMUNICATNS		3,300		74,264	70,964	
			403 OFFICE SERVICES		250			250-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		81,052		136,569		55,517
		417	ADVERTISING		256,430		36,000		220,430-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		3,230		2,730
		454	OVERNIGHT TRVL EXP-SPECIAL		2,409		2,430		21
		490	SPECIAL SERVICES		1,655				1,655-
		SUBTOTAL FOR OTHR SER&CHR			376,904		341,818		35,086-
60		600	CONTRACTUAL SERVICES GENERAL		295,892				295,892-
		602	TELECOMMUNICATIONS MAINT		16,375				16,375-
		612	OFFICE EQUIPMENT MAINTENANCE		137,399		182,468		45,069
		613	DATA PROCESSING EQUIPMENT		78		10,278		10,200
		615	PRINTING CONTRACTS		273,285		55,000		218,285-
		660	ECONOMIC DEVELOPMENT		13,330				13,330-
		671	TRAINING PRGM CITY EMPLOYEES		2,174		2,174		
		676	MAINT & OPER OF INFRASTRUCTURE				994		994
		686	PROF SERV OTHER	16	26,988	16	209,145		182,157
		SUBTOTAL FOR CNTRCTL SVCS		16	765,521	16	460,059		305,462-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,295				2,295-
		794	TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS			2,795		500		2,295-
		SUBTOTAL FOR BUDGET CODE 1140		16	1,349,506	16	871,461		478,045-
BUDGET CODE: 1150 Informatics and Information Technology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,190		14,515		11,325
		110	FOOD & FORAGE SUPPLIES		1,100				1,100-
		117	POSTAGE		410		187		223-
		199	DATA PROCESSING SUPPLIES		2,861,815		4,425,057		1,563,242
		SUBTOTAL FOR SUPPLYS&MATL			2,866,515		4,439,759		1,573,244
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000				3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		40,149		409		39,740-
		314	OFFICE FURITURE		24,582		15,745		8,837-
		319	SECURITY EQUIPMENT		1,067		1,067		
		332	PURCH DATA PROCESSING EQUIPT		49,148		146,359		97,211
		337	BOOKS-OTHER		1,180		1,122		58-
		SUBTOTAL FOR PROPTY&EQUIP			119,126		164,702		45,576
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		523,306		247,374		275,932-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		161,025				161,025-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		575,351		570,920		4,431-
		400	CONTRACTUAL SERVICES-GENERAL		105,493		22,717		82,776-
		402	TELEPHONE & OTHER COMMUNICATNS		38,254				38,254-
		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		18,303		765		17,538-
	SUBTOTAL FOR OTHR SER&CHR				2,087,695		1,507,739		579,956-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,053,637		113,000		1,940,637-
			613 DATA PROCESSING EQUIPMENT	22	794,632	22	11,082		783,550-
			671 TRAINING PRGM CITY EMPLOYEES		131,995		14,808		117,187-
			684 PROF SERV COMPUTER SERVICES		3,073				3,073-
			686 PROF SERV OTHER		25,612				25,612-
	SUBTOTAL FOR CNTRCTL SVCS			22	3,008,949	22	138,890		2,870,059-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
	SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 1150			22	8,085,285	22	6,251,090		1,834,195-
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,195				1,195-
	SUBTOTAL FOR SUPPLYS&MATL				1,195				1,195-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		699				699-
	SUBTOTAL FOR CNTRCTL SVCS				699				699-
	SUBTOTAL FOR BUDGET CODE 1161				1,894				1,894-
BUDGET CODE: 1170 WTC Zadroga Bill									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,400		1,400
	SUBTOTAL FOR SUPPLYS&MATL						1,400		1,400
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,558,200		30,556,800		1,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					30,558,200			30,556,800		1,400-
SUBTOTAL FOR BUDGET CODE 1170					30,558,200			30,558,200		
BUDGET CODE: 1712 DMH - Programs										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,052			8,000		5,948
			199	DATA PROCESSING SUPPLIES	6,581					6,581-
SUBTOTAL FOR SUPPLYS&MATL					8,633			8,000		633-
30		PROPTY&EQUIP	314	OFFICE FURITURE				2,000		2,000
			337	BOOKS-OTHER	5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					5,000			7,000		2,000
60		CNRCTCL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,367					1,367-
SUBTOTAL FOR CNRCTCL SVCS					1,367					1,367-
SUBTOTAL FOR BUDGET CODE 1712					15,000			15,000		
TOTAL FOR ADMINISTRATION				241	101,414,296	241		98,544,869		2,869,427-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1125 Board of Elections Adv. Svcs										
40		OTHR SER&CHR	417	ADVERTISING	1,055,610					1,055,610-
SUBTOTAL FOR OTHR SER&CHR					1,055,610					1,055,610-
SUBTOTAL FOR BUDGET CODE 1125					1,055,610					1,055,610-
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs										
40		OTHR SER&CHR	417	ADVERTISING	1,187,128					1,187,128-
SUBTOTAL FOR OTHR SER&CHR					1,187,128					1,187,128-
SUBTOTAL FOR BUDGET CODE 1127					1,187,128					1,187,128-
BUDGET CODE: 1132 DHS Advertising Services										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING			178,223					178,223-
			SUBTOTAL FOR OTHR SER&CHR			178,223					178,223-
			SUBTOTAL FOR BUDGET CODE 1132			178,223					178,223-
BUDGET CODE: 1133 ACS Advertising Services											
40	OTHR	SER&CHR	417 ADVERTISING			281,083					281,083-
			SUBTOTAL FOR OTHR SER&CHR			281,083					281,083-
			SUBTOTAL FOR BUDGET CODE 1133			281,083					281,083-
BUDGET CODE: 1135 HRA Advertising Services											
40	OTHR	SER&CHR	417 ADVERTISING			1,280,827					1,280,827-
			SUBTOTAL FOR OTHR SER&CHR			1,280,827					1,280,827-
			SUBTOTAL FOR BUDGET CODE 1135			1,280,827					1,280,827-
BUDGET CODE: 1136 DCA Advertising Services											
40	OTHR	SER&CHR	417 ADVERTISING			261,526					261,526-
			SUBTOTAL FOR OTHR SER&CHR			261,526					261,526-
			SUBTOTAL FOR BUDGET CODE 1136			261,526					261,526-
BUDGET CODE: 1141 Mayor's Office Advertising Services											
40	OTHR	SER&CHR	417 ADVERTISING			1,064,739					1,064,739-
			SUBTOTAL FOR OTHR SER&CHR			1,064,739					1,064,739-
			SUBTOTAL FOR BUDGET CODE 1141			1,064,739					1,064,739-
BUDGET CODE: 1143 DOE Advertising Services											
40	OTHR	SER&CHR	417 ADVERTISING			676,343					676,343-
			SUBTOTAL FOR OTHR SER&CHR			676,343					676,343-
			SUBTOTAL FOR BUDGET CODE 1143			676,343					676,343-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1148 Commission on Human Rights Ad Services									
40	OTHR	SER&CHR		417	ADVERTISING				129,543-
		SUBTOTAL FOR OTHR SER&CHR							129,543-
		SUBTOTAL FOR BUDGET CODE 1148							129,543-
BUDGET CODE: 1212 DEP Advertising Services									
40	OTHR	SER&CHR		417	ADVERTISING				141,482-
		SUBTOTAL FOR OTHR SER&CHR							141,482-
		SUBTOTAL FOR BUDGET CODE 1212							141,482-
BUDGET CODE: 1412 NYPD Advertising Services									
40	OTHR	SER&CHR		417	ADVERTISING				150,513-
		SUBTOTAL FOR OTHR SER&CHR							150,513-
		SUBTOTAL FOR BUDGET CODE 1412							150,513-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					39,999
			101	PRINTING SUPPLIES					70,001
		SUBTOTAL FOR SUPPLYS&MATL							110,000
		SUBTOTAL FOR BUDGET CODE 1612							110,000
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10	SUPPLYS&MATL		101	PRINTING SUPPLIES					50,000
			110	FOOD & FORAGE SUPPLIES					1,500
			199	DATA PROCESSING SUPPLIES					583,449
		SUBTOTAL FOR SUPPLYS&MATL							634,949
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT					2,600
		SUBTOTAL FOR PROPTY&EQUIP							2,600
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL					
			127001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		7,716		1,325,918		1,318,202
		454	OVERNIGHT TRVL EXP-SPECIAL		5,900				5,900-
	SUBTOTAL FOR OTHR SER&CHR				563,616		1,325,918		762,302
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		518,040				518,040-
		613	DATA PROCESSING EQUIPMENT		356,183				356,183-
		676	MAINT & OPER OF INFRASTRUCTURE		1,800,000				1,800,000-
		686	PROF SERV OTHER		230,029				230,029-
	SUBTOTAL FOR CNTRCTL SVCS				2,904,252				2,904,252-
	SUBTOTAL FOR BUDGET CODE 1629				4,105,417		1,325,918		2,779,499-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
60 CNTRCTL SVCS		619	SECURITY SERVICES		71,000				71,000-
	SUBTOTAL FOR CNTRCTL SVCS				71,000				71,000-
	SUBTOTAL FOR BUDGET CODE 1639				71,000				71,000-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,950				4,950-
	SUBTOTAL FOR SUPPLYS&MATL				4,950				4,950-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,856		531,074		510,218
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049		
	SUBTOTAL FOR OTHR SER&CHR				1,420,905		1,931,123		510,218
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		505,268				505,268-
	SUBTOTAL FOR CNTRCTL SVCS				505,268				505,268-
	SUBTOTAL FOR BUDGET CODE 1649				1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,055,897		1,104,331	48,434
	SUBTOTAL FOR SUPPLYS&MATL					1,055,897		1,104,331	48,434
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			48,434			48,434-
	SUBTOTAL FOR CNTRCTL SVCS					48,434			48,434-
	SUBTOTAL FOR BUDGET CODE 1659					1,104,331		1,104,331	
BUDGET CODE: 1669 DOHMH Overheard									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			417,436			417,436-
	SUBTOTAL FOR OTHR SER&CHR					417,436			417,436-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			23,232			23,232-
	SUBTOTAL FOR CNTRCTL SVCS					23,232			23,232-
	SUBTOTAL FOR BUDGET CODE 1669					440,668			440,668-
	TOTAL FOR OPERATIONS SUPPORT					14,169,556		4,471,372	9,698,184-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			16,332		24,041	7,709
		110	FOOD & FORAGE SUPPLIES			300			300-
		117	POSTAGE					12,170	12,170
		199	DATA PROCESSING SUPPLIES			9,095		13,711	4,616
	SUBTOTAL FOR SUPPLYS&MATL					25,727		49,922	24,195
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					4,049	4,049
		302	TELECOMMUNICATIONS EQUIPMENT					1,825	1,825
		314	OFFICE FURITURE			1,709		1,119	590-
		315	OFFICE EQUIPMENT					3,456	3,456
		319	SECURITY EQUIPMENT					61	61
		337	BOOKS-OTHER			5,000		1,119	3,881-
	SUBTOTAL FOR PROPTY&EQUIP					6,709		11,629	4,920
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,280				10,280-
		400	CONTRACTUAL SERVICES-GENERAL				365		365
		402	TELEPHONE & OTHER COMMUNICATNS		913		913		
		417	ADVERTISING				14,750		14,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,290		5,868		4,578
		453	OVERNIGHT TRVL EXP-GENERAL		7,417				7,417-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,866		1,217		7,649-
	SUBTOTAL FOR OTHR SER&CHR				28,766		23,113		5,653-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,334				10,334-
		602	TELECOMMUNICATIONS MAINT				608		608
		624	CLEANING SERVICES				5,172		5,172
		660	ECONOMIC DEVELOPMENT				243		243
		671	TRAINING PRGM CITY EMPLOYEES		17,000		1,825		15,175-
		676	MAINT & OPER OF INFRASTRUCTURE				608		608
	SUBTOTAL FOR CNTRCTL SVCS				27,334		8,456		18,878-
	SUBTOTAL FOR BUDGET CODE 1130				88,536		93,120		4,584
TOTAL FOR LEGAL					88,536		93,120		4,584
TOTAL FOR HEALTH ADMINISTRATION - OTPS				260	116,110,934	259	103,310,714	1-	12,800,220-

DEPARTMENTAL ESTIMATES - FY19
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	17,898,269	116,110,934	15,960,671	103,310,714	12,800,220-
FINANCIAL PLAN SAVINGS		573,855-		573,855-	
APPROPRIATION		115,537,079		102,736,859	12,800,220-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,300,921		78,067,220	2,766,299
OTHER CATEGORICAL		442,562			442,562-
CAPITAL FUNDS - I.F.A.					
STATE		30,588,944		21,715,992	8,872,952-
FEDERAL - C.D.					
FEDERAL - OTHER		5,483,689		2,843,647	2,640,042-
INTRA-CITY SALES		3,720,963		110,000	3,610,963-
TOTAL		115,537,079		102,736,859	12,800,220-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3288 Ending the Epidemic										
40	OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL	384,169					384,169-
				417 ADVERTISING	97,155					97,155-
				454 OVERNIGHT TRVL EXP-SPECIAL	1,787					1,787-
				SUBTOTAL FOR OTHR SER&CHR	483,111					483,111-
60	CNRCTL SVCS		615	PRINTING CONTRACTS	12,845					12,845-
				686 PROF SERV OTHER	38,945					38,945-
				SUBTOTAL FOR CNRCTL SVCS	51,790					51,790-
				SUBTOTAL FOR BUDGET CODE 3288	534,901					534,901-
				TOTAL FOR ADMINISTRATION	534,901					534,901-
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	18,725			16,210		2,515-
				107 MEDICAL,SURGICAL & LAB SUPPLY	1,614,803			1,528,862		85,941-
				110 FOOD & FORAGE SUPPLIES	250					250-
				117 POSTAGE	23,425			25,500		2,075-
				199 DATA PROCESSING SUPPLIES	1,450			13,228		11,778-
				SUBTOTAL FOR SUPPLYS&MATL	1,658,653			1,583,800		74,853-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,500		1,500
				302 TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
				307 MEDICAL,SURGICAL & LAB EQUIP	82,002			58,249		23,753-
				314 OFFICE FURITURE	16,222					16,222-
				332 PURCH DATA PROCESSING EQUIPT	396			2,060		1,664-
				337 BOOKS-OTHER	300					300-
				SUBTOTAL FOR PROPTY&EQUIP	98,920			66,309		32,611-
40	OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL	484,228					484,228-
				400 CONTRACTUAL SERVICES-GENERAL	545,439			116,989		428,450-
				403 OFFICE SERVICES	7,000			10,000		3,000-
				412 RENTALS OF MISC.EQUIP	674					674-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		668				668-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,233		8,500		10,733-
			SUBTOTAL FOR OTHR SER&CHR		1,057,242		135,489		921,753-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		335,812		1,215,500		879,688
			608 MAINT & REP GENERAL	31	164,015	31	226,644		62,629
			671 TRAINING PRGM CITY EMPLOYEES		2,499		4,396		1,897
			686 PROF SERV OTHER		6,650		181,800		175,150
			SUBTOTAL FOR CNTRCTL SVCS	31	508,976	31	1,628,340		1,119,364
			SUBTOTAL FOR BUDGET CODE 2160	31	3,323,791	31	3,413,938		90,147
			TOTAL FOR LABORATORIES	31	3,323,791	31	3,413,938		90,147
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,515		2,700		1,815-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,661		3,661		1,000
			110 FOOD & FORAGE SUPPLIES		6,000		4,000		2,000-
			199 DATA PROCESSING SUPPLIES		1,458		2,758		1,300
			SUBTOTAL FOR SUPPLYS&MATL		14,634		13,119		1,515-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		729		729		
			314 OFFICE FURITURE		1,822		1,822		
			315 OFFICE EQUIPMENT		1,822		1,822		
			332 PURCH DATA PROCESSING EQUIPT		1,346		1,346		
			337 BOOKS-OTHER		3,134		3,134		
			SUBTOTAL FOR PROPTY&EQUIP		8,853		8,853		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,603		8,645		7,042
			403 OFFICE SERVICES		1,591		802		789-
			412 RENTALS OF MISC.EQUIP		1,500		2,289		789
			417 ADVERTISING		875		875		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,587		4,587		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
			454 OVERNIGHT TRVL EXP-SPECIAL		13,799		7,349		6,450-
			SUBTOTAL FOR OTHR SER&CHR		23,955		25,247		1,292

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES						3,638		3,638
		671 TRAINING PRGM CITY EMPLOYEES			2,011			349		1,662-
		SUBTOTAL FOR CNTRCTL SVCS			2,011			3,987		1,976
		SUBTOTAL FOR BUDGET CODE 2101			49,453			51,206		1,753
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			43,278			35,210		8,068-
		110 FOOD & FORAGE SUPPLIES			8,400			10,000		1,600
		117 POSTAGE						1,250		1,250
		199 DATA PROCESSING SUPPLIES			98,860					98,860-
		SUBTOTAL FOR SUPPLYS&MATL			150,538			46,460		104,078-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			62,591			15,000		47,591-
		SUBTOTAL FOR PROPTY&EQUIP			62,591			15,000		47,591-
40		OTHR SER&CHR								
	025001	40X CONTRACTUAL SERVICES-GENERAL			30,000			30,000		
	819001	40X CONTRACTUAL SERVICES-GENERAL			513,223					513,223-
		400 CONTRACTUAL SERVICES-GENERAL			85,529			686,790		601,261
		454 OVERNIGHT TRVL EXP-SPECIAL			1,175					1,175-
		496 ALLOWANCES TO PARTICIPANTS			49,719			97,597		47,878
		SUBTOTAL FOR OTHR SER&CHR			679,646			814,387		134,741
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			12,852					12,852-
		615 PRINTING CONTRACTS			7,209					7,209-
		671 TRAINING PRGM CITY EMPLOYEES			6,000					6,000-
		684 PROF SERV COMPUTER SERVICES		3	265,418		3	267,800		2,382
		686 PROF SERV OTHER			250,810			263,600		12,790
		SUBTOTAL FOR CNTRCTL SVCS		3	542,289		3	531,400		10,889-
		SUBTOTAL FOR BUDGET CODE 2110		3	1,435,064		3	1,407,247		27,817-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,549			8,170		3,379-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		107 MEDICAL,SURGICAL & LAB SUPPLY			22,800					22,800-
		110 FOOD & FORAGE SUPPLIES			3,000					3,000-
		117 POSTAGE			950			125		825-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		38,799		13,795		25,004-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		300		500		200
		302	TELECOMMUNICATIONS EQUIPMENT		500		550		50
		307	MEDICAL, SURGICAL & LAB EQUIP		1,522		400		1,122-
		315	OFFICE EQUIPMENT		870		5,000		4,130
		332	PURCH DATA PROCESSING EQUIPT		2,502				2,502-
		337	BOOKS-OTHER		420		150		270-
			SUBTOTAL FOR PROPTY&EQUIP		6,114		6,600		486
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		74,280		156,574		82,294
		403	OFFICE SERVICES		2,305		750		1,555-
		417	ADVERTISING				150		150
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		496	ALLOWANCES TO PARTICIPANTS				11,903		11,903
			SUBTOTAL FOR OTHR SER&CHR		76,585		171,877		95,292
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		22,000				22,000-
		602	TELECOMMUNICATIONS MAINT				1,500		1,500
		608	MAINT & REP GENERAL		20,654		30,000		9,346
		615	PRINTING CONTRACTS		1,717				1,717-
		619	SECURITY SERVICES	1	36,782			1-	36,782-
		660	ECONOMIC DEVELOPMENT		170				170-
		671	TRAINING PRGM CITY EMPLOYEES		250				250-
		676	MAINT & OPER OF INFRASTRUCTURE		500				500-
		686	PROF SERV OTHER	12	128,453	12	68,000		60,453-
			SUBTOTAL FOR CNTRCTL SVCS	13	210,526	12	99,500	1-	111,026-
			SUBTOTAL FOR BUDGET CODE 2112	13	332,024	12	291,772	1-	40,252-
BUDGET CODE: 2118 Communicable Diseases									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,081		13,075		2,006-
		117	POSTAGE		350				350-
		199	DATA PROCESSING SUPPLIES		20,400				20,400-
			SUBTOTAL FOR SUPPLYS&MATL		35,831		13,075		22,756-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		2,734				2,734-
		315	OFFICE EQUIPMENT		1,000				1,000-
		337	BOOKS-OTHER		649		1,329		680

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						4,383		1,329	3,054-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000				32,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,253				2,253-
		400	CONTRACTUAL SERVICES-GENERAL		16,025				16,025-
		417	ADVERTISING		7,459				7,459-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100				3,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		496	ALLOWANCES TO PARTICIPANTS		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR						89,037			89,037-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		539,816		352,197		187,619-
			613 DATA PROCESSING EQUIPMENT		4,823				4,823-
			615 PRINTING CONTRACTS		42,000				42,000-
			671 TRAINING PRGM CITY EMPLOYEES		7,174		4,000		3,174-
			686 PROF SERV OTHER		38,800				38,800-
SUBTOTAL FOR CNTRCTL SVCS						632,613		356,197	276,416-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		915				915-
SUBTOTAL FOR FXD MIS CHGS						915			915-
SUBTOTAL FOR BUDGET CODE 2118						762,779		370,601	392,178-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			117 POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL						5,500			5,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,312		10,812		5,500
SUBTOTAL FOR OTHR SER&CHR						5,312		10,812	5,500
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405		
SUBTOTAL FOR CNTRCTL SVCS						405		405	
SUBTOTAL FOR BUDGET CODE 2120						11,217		11,217	
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,745		7,645		17,100-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES		27,401		27,401	
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,231,442		1,226,507	4,935-
			110 FOOD & FORAGE SUPPLIES		800			800-
			117 POSTAGE		800			800-
			SUBTOTAL FOR SUPPLYS&MATL		1,285,188		1,261,553	23,635-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		13,000			13,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		62,613		8,613	54,000-
			314 OFFICE FURITURE		21,923			21,923-
			315 OFFICE EQUIPMENT		3,000			3,000-
			337 BOOKS-OTHER		420			420-
			SUBTOTAL FOR PROPTY&EQUIP		100,956		8,613	92,343-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,280,279			1,280,279-
		400	CONTRACTUAL SERVICES-GENERAL		97,666		137,227	39,561
		403	OFFICE SERVICES		10,824		10,824	
		417	ADVERTISING		288,921			288,921-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,600			5,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,400			15,400-
			SUBTOTAL FOR OTHR SER&CHR		1,699,290		148,051	1,551,239-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		544,871		2,365,940	1,821,069
		608	MAINT & REP GENERAL	5	17,345	5		17,345-
		615	PRINTING CONTRACTS		38,000			38,000-
		671	TRAINING PRGM CITY EMPLOYEES		13,550			13,550-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
		686	PROF SERV OTHER		1,357,013		125,000	1,232,013-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,975,779	5	2,490,940	515,161
			SUBTOTAL FOR BUDGET CODE 2121	5	5,061,213	5	3,909,157	1,152,056-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257	
			SUBTOTAL FOR SOCIAL SERV		67,257		67,257	
			SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,700				7,700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,372		130,000		116,628
		110	FOOD & FORAGE SUPPLIES		3,500				3,500-
		117	POSTAGE		2,000		5,113		3,113
		199	DATA PROCESSING SUPPLIES				80,000		80,000
		SUBTOTAL FOR SUPPLYS&MATL			26,572		215,113		188,541
30 PROPTY&EQUIP 315 OFFICE EQUIPMENT									
		337	BOOKS-OTHER		4,420		8,365		8,365
		SUBTOTAL FOR PROPTY&EQUIP			4,420		8,365		3,945
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL									
	819001	40X	CONTRACTUAL SERVICES-GENERAL		455,326				455,326-
		400	CONTRACTUAL SERVICES-GENERAL		1,260		346,736		345,476
		403	OFFICE SERVICES		2,390				2,390-
		412	RENTALS OF MISC.EQUIP				6,221		6,221
		417	ADVERTISING		501,535				501,535-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,385				2,385-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,560				4,560-
		SUBTOTAL FOR OTHR SER&CHR			967,456		352,957		614,499-
60 CNTRCTL SVCS 608 MAINT & REP GENERAL									
		615	PRINTING CONTRACTS		5,439		6,439		1,000
		660	ECONOMIC DEVELOPMENT		18,850				18,850-
		671	TRAINING PRGM CITY EMPLOYEES		2,502		9,708		9,708
		686	PROF SERV OTHER		250,000		7,502		5,000
		SUBTOTAL FOR CNTRCTL SVCS			276,791		163,629		86,371-
		SUBTOTAL FOR BUDGET CODE 2140			1,275,239		763,713		511,526-
BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		55,460				55,460-
		SUBTOTAL FOR SUPPLYS&MATL			55,460				55,460-
		SUBTOTAL FOR BUDGET CODE 2142			55,460				55,460-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,039		3,039		11,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		110,416		308,762		198,346
		117	POSTAGE		2,607		607		2,000-
		199	DATA PROCESSING SUPPLIES		4,589				4,589-
		SUBTOTAL FOR SUPPLYS&MATL				131,651		312,408	180,757
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		865				865-
		314	OFFICE FURITURE		800				800-
		315	OFFICE EQUIPMENT		5,920		1,790		4,130-
		319	SECURITY EQUIPMENT		10,643				10,643-
		332	PURCH DATA PROCESSING EQUIPT		14,975				14,975-
		337	BOOKS-OTHER		4,260				4,260-
		SUBTOTAL FOR PROPTY&EQUIP				37,463		1,790	35,673-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		37,894		3,119,844		3,081,950
		403	OFFICE SERVICES		31,133		15,173		15,960-
		412	RENTALS OF MISC.EQUIP		58		923		865
		417	ADVERTISING		320,751				320,751-
		451	NON OVERNIGHT TRVL EXP-GENERAL		949				949-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
		454	OVERNIGHT TRVL EXP-SPECIAL		32,451		2,015		30,436-
		SUBTOTAL FOR OTHR SER&CHR				3,548,236		3,142,204	406,032-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	12,121,737	15	12,872,096		750,359
		608	MAINT & REP GENERAL	5	4,170	5	2,395		1,775-
		622	TEMPORARY SERVICES		838		3,238		2,400
		660	ECONOMIC DEVELOPMENT		16,531				16,531-
		671	TRAINING PRGM CITY EMPLOYEES	2	10,393	2			10,393-
		686	PROF SERV OTHER		6,839,510		6,061,468		778,042-
		SUBTOTAL FOR CNTRCTL SVCS			22	18,993,179	22	18,939,197	53,982-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS				3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2150			22	22,713,529	22	22,395,599	317,930-

BUDGET CODE: 2170 Emergency Management

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			57,733			5,100		52,633-
			107 MEDICAL, SURGICAL & LAB SUPPLY			29,149					29,149-
			110 FOOD & FORAGE SUPPLIES			3,488					3,488-
			SUBTOTAL FOR SUPPLYS&MATL			90,370			5,100		85,270-
40		OTHR SER&CHR	403 OFFICE SERVICES			50					50-
			417 ADVERTISING			89,000					89,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,856					1,856-
			454 OVERNIGHT TRVL EXP-SPECIAL			66,119					66,119-
			SUBTOTAL FOR OTHR SER&CHR			157,025					157,025-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			8,475					8,475-
			686 PROF SERV OTHER			87,806					87,806-
			SUBTOTAL FOR CNTRCTL SVCS			96,281					96,281-
			SUBTOTAL FOR BUDGET CODE 2170			343,676			5,100		338,576-
BUDGET CODE: 2172 Post Emergency Canvassing Operation											
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL			44					44-
			100 SUPPLIES + MATERIALS - GENERAL			249,956					249,956-
			101 PRINTING SUPPLIES			2,000					2,000-
			110 FOOD & FORAGE SUPPLIES			51,064					51,064-
			199 DATA PROCESSING SUPPLIES			23,000					23,000-
			SUBTOTAL FOR SUPPLYS&MATL			326,064					326,064-
30		PROPTY&EQUIP	314 OFFICE FURITURE			16,070					16,070-
			315 OFFICE EQUIPMENT			1,718					1,718-
			332 PURCH DATA PROCESSING EQUIPT			21,000					21,000-
			337 BOOKS-OTHER			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			40,788					40,788-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			64,327					64,327-
			403 OFFICE SERVICES			21,660					21,660-
			417 ADVERTISING			45,000					45,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,647					1,647-
			454 OVERNIGHT TRVL EXP-SPECIAL			24,626					24,626-
			490 SPECIAL SERVICES			2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR			159,260					159,260-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,412,102			1,042,476		369,626-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		3,500					3,500-
		686 PROF SERV OTHER		334,396					334,396-
		SUBTOTAL FOR CNTRCTL SVCS		1,749,998		1,042,476			707,522-
		SUBTOTAL FOR BUDGET CODE 2172		2,276,110		1,042,476			1,233,634-
BUDGET CODE: 3228 Expanded Partner Services									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		188			188-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,143			3,143-
			499	OTHER EXPENSES - GENERAL		36,902			36,902-
		SUBTOTAL FOR OTHR SER&CHR				40,233			40,233-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,324			2,324-
		SUBTOTAL FOR CNTRCTL SVCS				2,324			2,324-
		SUBTOTAL FOR BUDGET CODE 3228				42,557			42,557-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,144			1,144-
			107	MEDICAL,SURGICAL & LAB SUPPLY		54,424			54,424-
			199	DATA PROCESSING SUPPLIES		16,436			16,436-
		SUBTOTAL FOR SUPPLYS&MATL				72,004			72,004-
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		3,050			3,050-
			337	BOOKS-OTHER		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP				7,550			7,550-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,100			7,100-
			403	OFFICE SERVICES		445			445-
			454	OVERNIGHT TRVL EXP-SPECIAL		709			709-
		SUBTOTAL FOR OTHR SER&CHR				8,254			8,254-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		168,240			168,240-
			671	TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS				180,240			180,240-
		SUBTOTAL FOR BUDGET CODE 3238				268,048			268,048-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3248 RFMH - Columbia University									
10		SUPPLYS&MATL	199						
						154			154-
		SUBTOTAL FOR SUPPLYS&MATL				154			154-
		SUBTOTAL FOR BUDGET CODE 3248				154			154-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
40		OTHR SER&CHR	499			227,415	264,942		37,527
		SUBTOTAL FOR OTHR SER&CHR				227,415	264,942		37,527
60		CNTRCTL SVCS	686			1,236,534	831,542		404,992-
		SUBTOTAL FOR CNTRCTL SVCS				1,236,534	831,542		404,992-
		SUBTOTAL FOR BUDGET CODE 3258				1,463,949	1,096,484		367,465-
BUDGET CODE: 3268 1506 Project PRIDE									
40		OTHR SER&CHR	454			10,265	4,380		5,885-
			499			152,076	185,422		33,346
		SUBTOTAL FOR OTHR SER&CHR				162,341	189,802		27,461
60		CNTRCTL SVCS	686			1,403,151	355,987		1,047,164-
		SUBTOTAL FOR CNTRCTL SVCS				1,403,151	355,987		1,047,164-
		SUBTOTAL FOR BUDGET CODE 3268				1,565,492	545,789		1,019,703-
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									
40		OTHR SER&CHR	454			9,857	8,016		1,841-
			499				18,066		18,066
		SUBTOTAL FOR OTHR SER&CHR				9,857	26,082		16,225
60		CNTRCTL SVCS	671			40,147	4,502		35,645-
		SUBTOTAL FOR CNTRCTL SVCS				40,147	4,502		35,645-
		SUBTOTAL FOR BUDGET CODE 3278				50,004	30,584		19,420-
BUDGET CODE: 3298 NON-PPHF ELC Ebola Supplement									
40		OTHR SER&CHR	454			4,679			4,679-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						4,679					4,679-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			27,500					27,500-
SUBTOTAL FOR CNTRCTL SVCS						27,500					27,500-
SUBTOTAL FOR BUDGET CODE 3298						32,179					32,179-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre											
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			1,560					1,560-
			499 OTHER EXPENSES - GENERAL			6,186					6,186-
SUBTOTAL FOR OTHR SER&CHR						7,746					7,746-
60			CNTRCTL SVCS 686 PROF SERV OTHER			3,240					3,240-
SUBTOTAL FOR CNTRCTL SVCS						3,240					3,240-
SUBTOTAL FOR BUDGET CODE 3447						10,986					10,986-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,126			1,000		1,126-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,114,131			1,484,817		370,686
			199 DATA PROCESSING SUPPLIES						29,592		29,592
SUBTOTAL FOR SUPPLYS&MATL						1,116,257			1,515,409		399,152
30			PROPTY&EQUIP 337 BOOKS-OTHER			420					420-
SUBTOTAL FOR PROPTY&EQUIP						420					420-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			354,586					354,586-
			400 CONTRACTUAL SERVICES-GENERAL			6,240			469,288		463,048
			417 ADVERTISING			672,306			476,853		195,453-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,485			4,000		515
			454 OVERNIGHT TRVL EXP-SPECIAL			46,714			109,962		63,248
			496 ALLOWANCES TO PARTICIPANTS						70,000		70,000
			499 OTHER EXPENSES - GENERAL			34,472			3,696,291		3,661,819
SUBTOTAL FOR OTHR SER&CHR						1,117,803			4,826,394		3,708,591
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			60,240					60,240-
			613 DATA PROCESSING EQUIPMENT			29,592					29,592-
			615 PRINTING CONTRACTS						10,000		10,000
			655 MENTAL HYGIENE SERVICES	1		757,009				1-	757,009-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT				10,000			10,000
		671 TRAINING PRGM CITY EMPLOYEES				30,000			30,000
		686 PROF SERV OTHER		17,308,515		13,075,434			4,233,081-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,155,356		13,125,434		1-	5,029,922-
		SUBTOTAL FOR BUDGET CODE 3458	1	20,389,836		19,467,237		1-	922,599-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,274		605			2,669-
		117 POSTAGE		7,482		5,932			1,550-
		SUBTOTAL FOR SUPPLYS&MATL		10,756		6,537			4,219-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		77,870		107,980			30,110
		499 OTHER EXPENSES - GENERAL		330		194,113			193,783
		SUBTOTAL FOR OTHR SER&CHR		78,200		302,093			223,893
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,736		2,736			
		615 PRINTING CONTRACTS		9,128		10,723			1,595
		686 PROF SERV OTHER		447,629		71,484			376,145-
		SUBTOTAL FOR CNTRCTL SVCS		459,493		84,943			374,550-
		SUBTOTAL FOR BUDGET CODE 3488		548,449		393,573			154,876-
BUDGET CODE: 3498 HIV Care Coordination									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10		10			
		SUBTOTAL FOR SUPPLYS&MATL		10		10			
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,582		1,582			
		499 OTHER EXPENSES - GENERAL		12,399		12,399			
		SUBTOTAL FOR OTHR SER&CHR		13,981		13,981			
		SUBTOTAL FOR BUDGET CODE 3498		13,991		13,991			
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		58,625		74,142			15,517
		SUBTOTAL FOR OTHR SER&CHR		58,625		74,142			15,517
		SUBTOTAL FOR BUDGET CODE 3528		58,625		74,142			15,517

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,314		4,651			4,663-
		117 POSTAGE		4,042		6,000			1,958
		199 DATA PROCESSING SUPPLIES				1,287			1,287
	SUBTOTAL FOR SUPPLYS&MATL			13,356		11,938			1,418-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		403 OFFICE SERVICES				1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		124		186			62
		454 OVERNIGHT TRVL EXP-SPECIAL		22,106		10,000			12,106-
	SUBTOTAL FOR OTHR SER&CHR			25,230		11,186			14,044-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,822,685		21,313,529			1,490,844
		613 DATA PROCESSING EQUIPMENT				9,400			9,400
		671 TRAINING PRGM CITY EMPLOYEES		10,000		4,000			6,000-
		676 MAINT & OPER OF INFRASTRUCTURE				9,000			9,000
		686 PROF SERV OTHER		1,563,495		81,862			1,481,633-
	SUBTOTAL FOR CNTRCTL SVCS			21,396,180		21,417,791			21,611
	SUBTOTAL FOR BUDGET CODE 3538			21,434,766		21,440,915			6,149
BUDGET CODE: 3577 HIV Prevention Navigation in STD Clinics									
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		2,599					2,599-
		499 OTHER EXPENSES - GENERAL				2,760			2,760-
	SUBTOTAL FOR OTHR SER&CHR			5,359					5,359-
	SUBTOTAL FOR BUDGET CODE 3577			5,359					5,359-
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,514		8,514			
		101 PRINTING SUPPLIES		40,942		41,942			1,000
		110 FOOD & FORAGE SUPPLIES		18,246		16,600			1,646-
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		1,853		7,053			5,200
	SUBTOTAL FOR SUPPLYS&MATL			69,655		74,209			4,554
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		1,500		1,000		500-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,551,994				2,551,994-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				1,887,649		1,887,649
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,158		176		982-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,654		7,654		
		454	OVERNIGHT TRVL EXP-SPECIAL		17,376		31,588		14,212
		496	ALLOWANCES TO PARTICIPANTS		14,175		15,000		825
		499	OTHER EXPENSES - GENERAL				158,924		158,924
			SUBTOTAL FOR OTHR SER&CHR		2,592,357		2,100,991		491,366-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000		15,000		
		613	DATA PROCESSING EQUIPMENT		43,090		51,288		8,198
		651	AIDS SERVICES		87,600,069		83,784,991		3,815,078-
		676	MAINT & OPER OF INFRASTRUCTURE		32,171		33,565		1,394
		686	PROF SERV OTHER		24,475		1,068,948		1,044,473
			SUBTOTAL FOR CNTRCTL SVCS		87,714,805		84,953,792		2,761,013-
			SUBTOTAL FOR BUDGET CODE 3618		90,378,317		87,129,992		3,248,325-
BUDGET CODE: 3638 HIV Relief Grant - West									
60 CNTRCTL SVCS		651	AIDS SERVICES		4,969,612		4,515,466		454,146-
			SUBTOTAL FOR CNTRCTL SVCS		4,969,612		4,515,466		454,146-
			SUBTOTAL FOR BUDGET CODE 3638		4,969,612		4,515,466		454,146-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,297		3,097		2,200-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,621		4,620		2,001-
		117	POSTAGE		360		360		
			SUBTOTAL FOR SUPPLYS&MATL		12,278		8,077		4,201-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		7,452				7,452-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,150		4,864		2,286-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		43,059		62,232		19,173
			SUBTOTAL FOR OTHR SER&CHR		57,661		67,096		9,435
60			613 DATA PROCESSING EQUIPMENT		2,340		780		1,560-
			615 PRINTING CONTRACTS		4,528				4,528-
			686 PROF SERV OTHER		593,389		158,801		434,588-
			SUBTOTAL FOR CNTRCTL SVCS		600,257		159,581		440,676-
			SUBTOTAL FOR BUDGET CODE 3657		670,196		234,754		435,442-
BUDGET CODE: 3658 AIDS Surveillance									
10			100 SUPPLIES + MATERIALS - GENERAL		1,000		6,987		5,987
			117 POSTAGE				14,245		14,245
			SUBTOTAL FOR SUPPLYS&MATL		1,000		21,232		20,232
40			451 NON OVERNIGHT TRVL EXP-GENERAL		9,013		7,538		1,475-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,903		15,842		6,939
			499 OTHER EXPENSES - GENERAL				550,799		550,799
			SUBTOTAL FOR OTHR SER&CHR		17,916		574,179		556,263
60			613 DATA PROCESSING EQUIPMENT	1	21,840	1	21,840		
			615 PRINTING CONTRACTS		7,600				7,600-
			686 PROF SERV OTHER	1	442,978	1			442,978-
			SUBTOTAL FOR CNTRCTL SVCS	2	472,418	2	21,840		450,578-
			SUBTOTAL FOR BUDGET CODE 3658	2	491,334	2	617,251		125,917
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10			199 DATA PROCESSING SUPPLIES		1,769		2,125		356
			SUBTOTAL FOR SUPPLYS&MATL		1,769		2,125		356
40			451 NON OVERNIGHT TRVL EXP-GENERAL		2,074		2,074		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,818		7,818		
			496 ALLOWANCES TO PARTICIPANTS		32,550		33,750		1,200
			499 OTHER EXPENSES - GENERAL				114,193		114,193
			SUBTOTAL FOR OTHR SER&CHR		42,442		157,835		115,393
			SUBTOTAL FOR BUDGET CODE 3698		44,211		159,960		115,749

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3718 STD-FED											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			230,000			92,117		137,883-
			117 POSTAGE						354		354
	SUBTOTAL FOR SUPPLYS&MATL					230,000			92,471		137,529-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		817001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			39,070					39,070-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			6,200					6,200-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,971			3,360		611-
		496	ALLOWANCES TO PARTICIPANTS			11,000					11,000-
		499	OTHER EXPENSES - GENERAL						565,047		565,047
	SUBTOTAL FOR OTHR SER&CHR					60,241			568,407		508,166
60	CNTRCTL SVCS		686 PROF SERV OTHER	2		682,269	2		386,909		295,360-
	SUBTOTAL FOR CNTRCTL SVCS					682,269	2		386,909		295,360-
	SUBTOTAL FOR BUDGET CODE 3718					972,510	2		1,047,787		75,277
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			9,136					9,136-
	SUBTOTAL FOR OTHR SER&CHR					9,136					9,136-
	SUBTOTAL FOR BUDGET CODE 3739					9,136					9,136-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			2,485					2,485-
	SUBTOTAL FOR SUPPLYS&MATL					2,485					2,485-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,880			1,880		
			499 OTHER EXPENSES - GENERAL						33,114		33,114
	SUBTOTAL FOR OTHR SER&CHR					11,880			44,994		33,114
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000		
			671 TRAINING PRGM CITY EMPLOYEES			7,000			7,000		
			686 PROF SERV OTHER			6,312					6,312-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					18,312				6,312-
SUBTOTAL FOR BUDGET CODE 3778					32,677		12,000		24,317
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		14,500		14,500			
		499 OTHER EXPENSES - GENERAL		5,232		5,809			577
SUBTOTAL FOR OTHR SER&CHR					19,732		20,309		577
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		22,977		22,977			
SUBTOTAL FOR CNTRCTL SVCS					22,977		22,977		
SUBTOTAL FOR BUDGET CODE 3798					42,709		43,286		577
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675		4,484			3,809
SUBTOTAL FOR SUPPLYS&MATL					675		4,484		3,809
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,853		2,940			2,913-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,466		10,440			1,026-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		19,403		23,400			3,997
		499 OTHER EXPENSES - GENERAL		272,873		507,905			235,032
SUBTOTAL FOR OTHR SER&CHR					309,595		547,685		238,090
SUBTOTAL FOR BUDGET CODE 3818					310,270		552,169		241,899
BUDGET CODE: 3828 NY NY TB TREATMENT									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		33,000					33,000-
SUBTOTAL FOR OTHR SER&CHR					33,000				33,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		62,000					62,000-
SUBTOTAL FOR CNTRCTL SVCS					62,000				62,000-
SUBTOTAL FOR BUDGET CODE 3828					95,000				95,000-
BUDGET CODE: 3849 TB Testing in Sunset Park									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			505					505-
	SUBTOTAL FOR CNTRCTL SVCS				505					505-
	SUBTOTAL FOR BUDGET CODE 3849				505					505-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
		499 OTHER EXPENSES - GENERAL			53,694			153,802		100,108
	SUBTOTAL FOR OTHR SER&CHR				63,694			163,802		100,108
	SUBTOTAL FOR BUDGET CODE 3888				63,694			163,802		100,108
BUDGET CODE: 3912 GIARDIA PROJECT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,991			991		2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			2,000		2,000-
		117 POSTAGE			5,276			7,300		2,024
	SUBTOTAL FOR SUPPLYS&MATL				12,267			10,291		1,976-
30	PROPTY&EQUIP	337 BOOKS-OTHER			800			1,300		500
	SUBTOTAL FOR PROPTY&EQUIP				800			1,300		500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			124			600		476
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				2,624			1,600		1,024-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			523			3,809		3,286
		671 TRAINING PRGM CITY EMPLOYEES			2,500			3,000		500
		686 PROF SERV OTHER			1,286					1,286-
	SUBTOTAL FOR CNTRCTL SVCS				4,309			6,809		2,500
	SUBTOTAL FOR BUDGET CODE 3912				20,000			20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			20,000					20,000-
		117 POSTAGE			13,000			10,000		3,000-
	SUBTOTAL FOR SUPPLYS&MATL				33,000			10,000		23,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		37,789				37,789-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		289		64,000		63,711
		417	ADVERTISING		122,000		292,000		170,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,679		6,000		1,321
		454	OVERNIGHT TRVL EXP-SPECIAL		7,088		14,118		7,030
		499	OTHER EXPENSES - GENERAL				551,695		551,695
	SUBTOTAL FOR OTHR SER&CHR				171,845		927,813		755,968
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	77,184	1	105,473		28,289
			686 PROF SERV OTHER	1	282,533	1	9,200		273,333-
	SUBTOTAL FOR CNTRCTL SVCS			2	359,717	2	114,673		245,044-
	SUBTOTAL FOR BUDGET CODE 3918			2	564,562	2	1,052,486		487,924
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000		
			499 OTHER EXPENSES - GENERAL		144,930		1,631,346		1,486,416
	SUBTOTAL FOR OTHR SER&CHR				167,930		1,654,346		1,486,416
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,000		10,000		
	SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 4219				177,930		1,664,346		1,486,416
BUDGET CODE: 4268 Center for Research in Diagnostics									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		30,570				30,570-
	SUBTOTAL FOR SUPPLYS&MATL				30,570				30,570-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,138				2,138-
			499 OTHER EXPENSES - GENERAL		16,537				16,537-
	SUBTOTAL FOR OTHR SER&CHR				18,675				18,675-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-
	SUBTOTAL FOR CNTRCTL SVCS				13,000				13,000-
	SUBTOTAL FOR BUDGET CODE 4268				62,245				62,245-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4368 Bio Watch Lab Support										
10		SUPPLYS&MATL			510					510-
		100 SUPPLIES + MATERIALS - GENERAL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			54,890			39,099		15,791-
		SUBTOTAL FOR SUPPLYS&MATL			55,400			39,099		16,301-
30		PROPTY&EQUIP			10,901			10,901		
		314 OFFICE FURITURE								
		332 PURCH DATA PROCESSING EQUIPT			4,151					4,151-
		SUBTOTAL FOR PROPTY&EQUIP			15,052			10,901		4,151-
60		CNTRCTL SVCS			961					961-
		600 CONTRACTUAL SERVICES GENERAL								
		624 CLEANING SERVICES		1	3,343				1-	3,343-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,304				1-	4,304-
		SUBTOTAL FOR BUDGET CODE 4368		1	74,756			50,000	1-	24,756-
BUDGET CODE: 4488 State Homeland Security Grant FFY2015										
10		SUPPLYS&MATL			1,244					1,244-
		199 DATA PROCESSING SUPPLIES								1,244-
		SUBTOTAL FOR SUPPLYS&MATL			1,244					
30		PROPTY&EQUIP			88,379					88,379-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			9,573					9,573-
		SUBTOTAL FOR PROPTY&EQUIP			97,952					97,952-
40		OTHR SER&CHR			7,000					7,000-
		431 LEASING OF MISC EQUIP								
		454 OVERNIGHT TRVL EXP-SPECIAL			19,709					19,709-
		SUBTOTAL FOR OTHR SER&CHR			26,709					26,709-
60		CNTRCTL SVCS			338,147					338,147-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			29,432					29,432-
		671 TRAINING PRGM CITY EMPLOYEES			50,178					50,178-
		686 PROF SERV OTHER			222,828					222,828-
		SUBTOTAL FOR CNTRCTL SVCS			640,585					640,585-
		SUBTOTAL FOR BUDGET CODE 4488			766,490					766,490-
BUDGET CODE: 4498 State Homeland Security Grant FFY2016										
10		SUPPLYS&MATL			12,069			6,443		5,626-
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		297,334			297,334-
		SUBTOTAL FOR SUPPLYS&MATL		309,403		6,443	302,960-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,613		21,120	13,493-
		332 PURCH DATA PROCESSING EQUIPT		11,959			11,959-
		SUBTOTAL FOR PROPTY&EQUIP		46,572		21,120	25,452-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		2,165			2,165-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,294			11,294-
		SUBTOTAL FOR OTHR SER&CHR		13,459			13,459-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209,964		3,600	206,364-
		608 MAINT & REP GENERAL		69,792		3,875	65,917-
		615 PRINTING CONTRACTS		900		600	300-
		671 TRAINING PRGM CITY EMPLOYEES		27,462		15,863	11,599-
		676 MAINT & OPER OF INFRASTRUCTURE		142,867		95,244	47,623-
		686 PROF SERV OTHER		363,904		196,000	167,904-
		SUBTOTAL FOR CNTRCTL SVCS		814,889		315,182	499,707-
		SUBTOTAL FOR BUDGET CODE 4498		1,184,323		342,745	841,578-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017							
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		10,879			10,879-
		SUBTOTAL FOR OTHR SER&CHR		10,879			10,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		40,000	20,000
		608 MAINT & REP GENERAL		1,000		130,586	129,586
		671 TRAINING PRGM CITY EMPLOYEES		500		7,000	6,500
		686 PROF SERV OTHER		1,000		29,000	28,000
		SUBTOTAL FOR CNTRCTL SVCS		22,500		206,586	184,086
		SUBTOTAL FOR BUDGET CODE 4528		33,379		206,586	173,207
BUDGET CODE: 4618 APHL - Legionella AMD							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 4618		25,000			25,000-

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4628 Use of Molecular HIV Surveillance									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		14,770		14,770-	
			499	OTHER EXPENSES - GENERAL		115,048	13,273	101,775-	
		SUBTOTAL FOR OTHR SER&CHR				129,818	13,273	116,545-	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		3,335		3,335-	
			686	PROF SERV OTHER		511,031		511,031-	
		SUBTOTAL FOR CNTRCTL SVCS				514,366		514,366-	
		SUBTOTAL FOR BUDGET CODE 4628				644,184	13,273	630,911-	
BUDGET CODE: 4729 Gilead Hep C Texting									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		9,078	4,554	4,524-	
		SUBTOTAL FOR OTHR SER&CHR				9,078	4,554	4,524-	
		SUBTOTAL FOR BUDGET CODE 4729				9,078	4,554	4,524-	
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,249		4,249-	
			499	OTHER EXPENSES - GENERAL		9,703	14,632	4,929	
		SUBTOTAL FOR OTHR SER&CHR				13,952	14,632	680	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		11,045		11,045-	
		SUBTOTAL FOR CNTRCTL SVCS				11,045		11,045-	
		SUBTOTAL FOR BUDGET CODE 4759				24,997	14,632	10,365-	
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200	1,200		
			107	MEDICAL,SURGICAL & LAB SUPPLY		425,900	274,604	151,296-	
			117	POSTAGE		95,329	31,797	63,532-	
			199	DATA PROCESSING SUPPLIES		45,341	34,737	10,604-	
		SUBTOTAL FOR SUPPLYS&MATL				567,770	342,338	225,432-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,373		28,373-	
			307	MEDICAL,SURGICAL & LAB EQUIP		29,056		29,056-	
			332	PURCH DATA PROCESSING EQUIPT		2,400		2,400-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					59,829			59,829-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		35,705				35,705-	
		400 CONTRACTUAL SERVICES-GENERAL		134,602				134,602-	
		454 OVERNIGHT TRVL EXP-SPECIAL		125,103		57,254		67,849-	
		496 ALLOWANCES TO PARTICIPANTS		36,000		36,000			
		499 OTHER EXPENSES - GENERAL		204,249		515,557		311,308	
SUBTOTAL FOR OTHR SER&CHR					535,659		608,811	73,152	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,133,132		176,814		956,318-	
		607 MAINT & REP MOTOR VEH EQUIP	1	40,000			1-	40,000-	
		608 MAINT & REP GENERAL		3,650		3,650			
		613 DATA PROCESSING EQUIPMENT		17,796		17,796			
		615 PRINTING CONTRACTS		7,258		5,205		2,053-	
		660 ECONOMIC DEVELOPMENT		2,927				2,927-	
		671 TRAINING PRGM CITY EMPLOYEES		36,937		16,537		20,400-	
		686 PROF SERV OTHER		21,504		7,402		14,102-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,263,204		227,404	1- 1,035,800-	
SUBTOTAL FOR BUDGET CODE 4778				1	2,426,462		1,178,553	1- 1,247,909-	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		55,043		55,043			
		117 POSTAGE		41,500				41,500-	
		199 DATA PROCESSING SUPPLIES		8,000				8,000-	
SUBTOTAL FOR SUPPLYS&MATL					104,543		55,043	49,500-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		420		420			
SUBTOTAL FOR PROPTY&EQUIP					420		420		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,827				39,827-	
		454 OVERNIGHT TRVL EXP-SPECIAL		40,495		22,107		18,388-	
		499 OTHER EXPENSES - GENERAL				165,234		165,234	
SUBTOTAL FOR OTHR SER&CHR					80,322		187,341	107,019	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		31,163		15,263		15,900-	
		613 DATA PROCESSING EQUIPMENT		2,368		2,368			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					38,531		22,631	15,900-	

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4788					223,816			265,435		41,619
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj										
10		SUPPLYS&MATL	117					1,970		1,970
SUBTOTAL FOR SUPPLYS&MATL								1,970		1,970
40		OTHR SER&CHR	454		3,470			1,500		1,970-
			499		26,052			32,206		6,154
SUBTOTAL FOR OTHR SER&CHR					29,522			33,706		4,184
60		CNRCTL SVCS	686		8,008					8,008-
SUBTOTAL FOR CNTRCTL SVCS					8,008					8,008-
SUBTOTAL FOR BUDGET CODE 4838					37,530			35,676		1,854-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks										
10		SUPPLYS&MATL	107		157,308					157,308-
SUBTOTAL FOR SUPPLYS&MATL					157,308					157,308-
SUBTOTAL FOR BUDGET CODE 4839					157,308					157,308-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm										
40		OTHR SER&CHR	454		1,503					1,503-
			499		22,472			31,467		8,995
SUBTOTAL FOR OTHR SER&CHR					23,975			31,467		7,492
60		CNRCTL SVCS	615					2,905		2,905
			686		74,450			71,400		3,050-
SUBTOTAL FOR CNTRCTL SVCS					74,450			74,305		145-
SUBTOTAL FOR BUDGET CODE 4858					98,425			105,772		7,347
BUDGET CODE: 4868 Immunization COOP PPHF										
10		SUPPLYS&MATL	117		10,000					10,000-
			199		56,913			88,342		31,429
SUBTOTAL FOR SUPPLYS&MATL					66,913			88,342		21,429

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL				100,000		100,000
			417 ADVERTISING		9,513		14,000		4,487
			454 OVERNIGHT TRVL EXP-SPECIAL		17,158		20,325		3,167
			499 OTHER EXPENSES - GENERAL				702,227		702,227
			SUBTOTAL FOR OTHR SER&CHR		76,671		836,552		759,881
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		470		5,000		4,530
			686 PROF SERV OTHER		257,381		55,000		202,381-
			SUBTOTAL FOR CNTRCTL SVCS		257,851		60,000		197,851-
			SUBTOTAL FOR BUDGET CODE 4868		401,435		984,894		583,459
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		3,500				3,500-
			199 DATA PROCESSING SUPPLIES		1,420				1,420-
			SUBTOTAL FOR SUPPLYS&MATL		4,920				4,920-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300				3,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,650		1,650
			454 OVERNIGHT TRVL EXP-SPECIAL		12,073		5,514		6,559-
			499 OTHER EXPENSES - GENERAL		62,310		83,259		20,949
			SUBTOTAL FOR OTHR SER&CHR		77,683		90,423		12,740
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,132		8,578		2,446
			615 PRINTING CONTRACTS		2,650				2,650-
			686 PROF SERV OTHER		135,830				135,830-
			SUBTOTAL FOR CNTRCTL SVCS		144,612		8,578		136,034-
			SUBTOTAL FOR BUDGET CODE 4888		227,215		99,001		128,214-
BUDGET CODE: 4928 NON-PPHF ELC Zika									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		497				497-
			107 MEDICAL,SURGICAL & LAB SUPPLY		89,966				89,966-
			117 POSTAGE		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		102,463				102,463-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			400 CONTRACTUAL SERVICES-GENERAL		38,518				38,518-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
		SUBTOTAL FOR OTHR SER&CHR				79,018			79,018-
60		600	CONTRACTUAL SERVICES GENERAL		704,318				704,318-
		608	MAINT & REP GENERAL		26,291				26,291-
		615	PRINTING CONTRACTS		18,000				18,000-
		686	PROF SERV OTHER		71,500				71,500-
		SUBTOTAL FOR CNTRCTL SVCS				820,109			820,109-
		SUBTOTAL FOR BUDGET CODE 4928				1,001,590			1,001,590-
BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV									
10		100	SUPPLIES + MATERIALS - GENERAL		120				120-
		SUBTOTAL FOR SUPPLYS&MATL				120			120-
30		332	PURCH DATA PROCESSING EQUIPT		2,400				2,400-
		SUBTOTAL FOR PROPTY&EQUIP				2,400			2,400-
40		499	OTHER EXPENSES - GENERAL		9,957				9,957-
		SUBTOTAL FOR OTHR SER&CHR				9,957			9,957-
60		686	PROF SERV OTHER		26,196				26,196-
		SUBTOTAL FOR CNTRCTL SVCS				26,196			26,196-
		SUBTOTAL FOR BUDGET CODE 4958				38,673			38,673-
BUDGET CODE: 9912 City Council U/A 112									
40		40X	CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		355,874				355,874-
		SUBTOTAL FOR OTHR SER&CHR				355,874			355,874-
60		600	CONTRACTUAL SERVICES GENERAL		15,177,009				15,177,009-
		655	MENTAL HYGIENE SERVICES		132,787				132,787-
		SUBTOTAL FOR CNTRCTL SVCS				15,309,796			15,309,796-
		SUBTOTAL FOR BUDGET CODE 9912				15,665,670			15,665,670-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				52	202,212,655	48	173,937,474	4-	28,275,181-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			26,886		26,886-
					SUBTOTAL FOR OTHR SER&CHR			26,886		26,886-
					SUBTOTAL FOR BUDGET CODE 4718			26,886		26,886-
BUDGET CODE: 4798 Project INSPIRE-NYC										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,083		4,083-
				499	OTHER EXPENSES - GENERAL			2,212	12,694	10,482
					SUBTOTAL FOR OTHR SER&CHR			6,295	12,694	6,399
					SUBTOTAL FOR BUDGET CODE 4798			6,295	12,694	6,399
					TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			33,181	12,694	20,487-
TOTAL FOR DISEASE CONTROL - OTPS				83	206,104,528		79	177,364,106	4-	28,740,422-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,765,455	206,104,528	30,000	177,364,106	28,740,422-
FINANCIAL PLAN SAVINGS		2,849,000-		3,302,000	6,151,000
APPROPRIATION		203,255,528		180,666,106	22,589,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,057,081		25,358,277	11,698,804-
OTHER CATEGORICAL		986,515		669,304	317,211-
CAPITAL FUNDS - I.F.A.					
STATE		13,065,797		10,789,773	2,276,024-
FEDERAL - C.D.					
FEDERAL - OTHER		152,070,675		143,828,752	8,241,923-
INTRA-CITY SALES		75,460		20,000	55,460-
TOTAL		203,255,528		180,666,106	22,589,422-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3185 Anti-Gun Violence Initiative									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,950			1,950-
		SUBTOTAL FOR SUPPLYS&MATL				1,950			1,950-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,450			11,450-
			451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR				11,550			11,550-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,574,050	222,600		1,351,450-
			615	PRINTING CONTRACTS		10,000			10,000-
			660	ECONOMIC DEVELOPMENT		10,000			10,000-
			686	PROF SERV OTHER		65,050			65,050-
		SUBTOTAL FOR CNTRCTL SVCS				1,659,100	222,600		1,436,500-
		SUBTOTAL FOR BUDGET CODE 3185				1,672,600	222,600		1,450,000-
BUDGET CODE: 9913 City Council U/A 113									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,283			19,283-
			107	MEDICAL,SURGICAL & LAB SUPPLY		10,500			10,500-
		SUBTOTAL FOR SUPPLYS&MATL				29,783			29,783-
30		PROPTY&EQUIP	314	OFFICE FURITURE		16,088			16,088-
			337	BOOKS-OTHER		10,100			10,100-
		SUBTOTAL FOR PROPTY&EQUIP				26,188			26,188-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,500			15,500-
			417	ADVERTISING		510,000			510,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		18,000			18,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		44,000			44,000-
			499	OTHER EXPENSES - GENERAL		784,713			784,713-
		SUBTOTAL FOR OTHR SER&CHR				1,372,213			1,372,213-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,219,747			5,219,747-
			655	MENTAL HYGIENE SERVICES		16,500			16,500-
			660	ECONOMIC DEVELOPMENT		56,000			56,000-
			671	TRAINING PRGM CITY EMPLOYEES		41,590			41,590-
			686	PROF SERV OTHER		1,289,154			1,289,154-
		SUBTOTAL FOR CNTRCTL SVCS				6,622,991			6,622,991-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9913				8,051,175			8,051,175-
TOTAL FOR				9,723,775		222,600	9,501,175-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3181 Center for Health Equity							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		54,570		232,072	177,502
		107 MEDICAL,SURGICAL & LAB SUPPLY		300			300-
		110 FOOD & FORAGE SUPPLIES		31,235			31,235-
		117 POSTAGE		51			51-
		199 DATA PROCESSING SUPPLIES		33,903			33,903-
		SUBTOTAL FOR SUPPLYS&MATL		120,059		232,072	112,013
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		525			525-
		314 OFFICE FURITURE		2,759		3,776	1,017
		319 SECURITY EQUIPMENT		3,243			3,243-
		332 PURCH DATA PROCESSING EQUIPT		900			900-
		337 BOOKS-OTHER		3,458		500	2,958-
		SUBTOTAL FOR PROPTY&EQUIP		10,885		4,276	6,609-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		11,549			11,549-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		30,972		1,465	29,507-
		403 OFFICE SERVICES		1,322			1,322-
		417 ADVERTISING		100,662			100,662-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,425		500	6,925-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		22,788			22,788-
		490 SPECIAL SERVICES		300			300-
		496 ALLOWANCES TO PARTICIPANTS		7,380			7,380-
		SUBTOTAL FOR OTHR SER&CHR		182,398		2,965	179,433-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		917,825		2,380,743	1,462,918
		615 PRINTING CONTRACTS		91,485		8,750	82,735-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		41,921				41,921-
			671 TRAINING PRGM CITY EMPLOYEES		12,800		3,000		9,800-
			686 PROF SERV OTHER		1,255,985		30,776		1,225,209-
			SUBTOTAL FOR CNTRCTL SVCS		2,320,016		2,423,269		103,253
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 3181		2,634,358		2,662,582		28,224
			TOTAL FOR ADMINISTRATION		2,634,358		2,662,582		28,224
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,696		1,500		9,196-
			101 PRINTING SUPPLIES		398				398-
			107 MEDICAL,SURGICAL & LAB SUPPLY		102				102-
			110 FOOD & FORAGE SUPPLIES		8,200				8,200-
			117 POSTAGE		2,852				2,852-
			199 DATA PROCESSING SUPPLIES		3,209		22,817		19,608
			SUBTOTAL FOR SUPPLYS&MATL		25,457		24,317		1,140-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		818		818		
			314 OFFICE FURITURE		3,578		9,400		5,822
			315 OFFICE EQUIPMENT				5,653		5,653
			319 SECURITY EQUIPMENT				1,130		1,130
			332 PURCH DATA PROCESSING EQUIPT		7,117		28,264		21,147
			337 BOOKS-OTHER		749		10,740		9,991
			SUBTOTAL FOR PROPTY&EQUIP		12,262		56,005		43,743
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		6,500				6,500-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		12,476		21,396		8,920
		402	TELEPHONE & OTHER COMMUNICATNS		5,449		7,349		1,900
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP		3,163		15,163		12,000
		417	ADVERTISING				5,653		5,653

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,896		9,014		5,118
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,247		39,004		36,757
			454 OVERNIGHT TRVL EXP-SPECIAL		4,426		8,253		3,827
			496 ALLOWANCES TO PARTICIPANTS		3,452		791		2,661-
			499 OTHER EXPENSES - GENERAL				25,161		25,161
			SUBTOTAL FOR OTHR SER&CHR		41,609		137,437		95,828
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		14,580		25,000		10,420
			602 TELECOMMUNICATIONS MAINT	2		2	735		735
			608 MAINT & REP GENERAL			1	5,653	1	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17	3,377	17	23		3,354-
			613 DATA PROCESSING EQUIPMENT		1,198		1,300		102
			615 PRINTING CONTRACTS		2,198		22,611		20,413
			622 TEMPORARY SERVICES		353		51,827		51,474
			624 CLEANING SERVICES		4,724		5,653		929
			660 ECONOMIC DEVELOPMENT		17,080		30,593		13,513
			671 TRAINING PRGM CITY EMPLOYEES		3,446		19,785		16,339
			676 MAINT & OPER OF INFRASTRUCTURE	1	9,402			1-	9,402-
			686 PROF SERV OTHER		249,450		9,898		239,552-
			SUBTOTAL FOR CNTRCTL SVCS	20	305,808	20	173,078		132,730-
			SUBTOTAL FOR BUDGET CODE 3140	20	385,136	20	390,837		5,701
BUDGET CODE: 3141 Newborn Home Visiting Program									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		72,785		164,344		91,559
			107 MEDICAL, SURGICAL & LAB SUPPLY		65,461				65,461-
			110 FOOD & FORAGE SUPPLIES		19,598				19,598-
			SUBTOTAL FOR SUPPLYS&MATL		157,844		164,344		6,500
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		644				644-
			337 BOOKS-OTHER		31,400				31,400-
			SUBTOTAL FOR PROPTY&EQUIP		32,044				32,044-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		3,825				3,825-
			412 RENTALS OF MISC.EQUIP		5,925				5,925-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,823				3,823-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,723				11,723-
			490 SPECIAL SERVICES		6,500				6,500-
			496 ALLOWANCES TO PARTICIPANTS				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		31,796		10,000		21,796-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			327,460			537,600		210,140
			633 TRANSPORTATION EXPENDITURES	1		75,205				1-	75,205-
			660 ECONOMIC DEVELOPMENT			29,531					29,531-
			671 TRAINING PRGM CITY EMPLOYEES			4,000			3,000		1,000-
			686 PROF SERV OTHER			137,092			43,628		93,464-
			SUBTOTAL FOR CNTRCTL SVCS	1		573,288			584,228	1-	10,940
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 3141	1		798,572			758,572	1-	40,000-
BUDGET CODE: 3143 District Public Health Office -Bronx											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,671			113,121		103,450
			110 FOOD & FORAGE SUPPLIES			4,084					4,084-
			117 POSTAGE			189					189-
			199 DATA PROCESSING SUPPLIES			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			18,944			113,121		94,177
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,800					2,800-
			302 TELECOMMUNICATIONS EQUIPMENT			500					500-
			332 PURCH DATA PROCESSING EQUIPT			11,080					11,080-
			337 BOOKS-OTHER			13,794					13,794-
			SUBTOTAL FOR PROPTY&EQUIP			28,174					28,174-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,135			5,968		833
			412 RENTALS OF MISC.EQUIP			1,472					1,472-
			417 ADVERTISING			42,633					42,633-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,084					5,084-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			63			35,974		35,911
			454 OVERNIGHT TRVL EXP-SPECIAL			6,131					6,131-
			496 ALLOWANCES TO PARTICIPANTS			4,482					4,482-
			SUBTOTAL FOR OTHR SER&CHR			65,000			41,942		23,058-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,842			25,000		842-
			615 PRINTING CONTRACTS			8,073			8,073		8,073
			660 ECONOMIC DEVELOPMENT			27,631			10,000		17,631-
			671 TRAINING PRGM CITY EMPLOYEES			3,930					3,930-
			676 MAINT & OPER OF INFRASTRUCTURE			2,165					2,165-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		19,984					19,984-
		SUBTOTAL FOR CNTRCTL SVCS		79,552		43,073			36,479-
		SUBTOTAL FOR BUDGET CODE 3143		191,670		198,136			6,466
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,490		37,811			21,321
		110 FOOD & FORAGE SUPPLIES		9,228					9,228-
		199 DATA PROCESSING SUPPLIES		2,814		10,162			7,348
		SUBTOTAL FOR SUPPLYS&MATL		28,532		47,973			19,441
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,563					16,563-
		302 TELECOMMUNICATIONS EQUIPMENT		1,636		1,636			
		314 OFFICE FURITURE		2,600					2,600-
		315 OFFICE EQUIPMENT		1,281					1,281-
		337 BOOKS-OTHER		2,614					2,614-
		SUBTOTAL FOR PROPTY&EQUIP		24,694		1,636			23,058-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,082		52			9,030-
		412 RENTALS OF MISC.EQUIP		991					991-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,628		2,796			1,168
		452 NON OVERNIGHT TRVL EXP-SPECIAL		612		1,052			440
		454 OVERNIGHT TRVL EXP-SPECIAL		7,591					7,591-
		496 ALLOWANCES TO PARTICIPANTS		5,615					5,615-
		SUBTOTAL FOR OTHR SER&CHR		25,519		3,900			21,619-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		109,781		160,000			50,219
		622 TEMPORARY SERVICES				10,000			10,000
		660 ECONOMIC DEVELOPMENT		19,100		10,000			9,100-
		686 PROF SERV OTHER		26,206		4,590			21,616-
		SUBTOTAL FOR CNTRCTL SVCS		155,087		184,590			29,503
		SUBTOTAL FOR BUDGET CODE 3144		233,832		238,099			4,267
		TOTAL FOR DISTRICT SERVICES	21	1,609,210	20	1,585,644	1-		23,566-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 FCH Administration									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		26,971		69,286		42,315
			110 FOOD & FORAGE SUPPLIES		17,920				17,920-
			117 POSTAGE		1,000		500		500-
			199 DATA PROCESSING SUPPLIES		25,000		5,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,891		74,786		3,895
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		23,000		718,807		695,807
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,500		500		5,000-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		1,800		3,000		1,200
			337 BOOKS-OTHER		13,000		3,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,300		728,307		682,007
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		28,749		721,561		692,812
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		2,500				2,500-
			417 ADVERTISING		310,000		338,750		28,750
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,252		11,252		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		17,500		4,000		13,500-
			490 SPECIAL SERVICES		6,500				6,500-
			496 ALLOWANCES TO PARTICIPANTS		46,783				46,783-
			SUBTOTAL FOR OTHR SER&CHR		428,784		1,079,063		650,279
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,736,278				1,736,278-
			602 TELECOMMUNICATIONS MAINT		3,000		3,000		
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT	1	3,777	1	9,862		6,085
			615 PRINTING CONTRACTS		104,000		5,000		99,000-
			622 TEMPORARY SERVICES		1,072		6,000		4,928
			624 CLEANING SERVICES		500		500		
			660 ECONOMIC DEVELOPMENT		1,250		2,000		750
			671 TRAINING PRGM CITY EMPLOYEES		34,235		1,000		33,235-
			686 PROF SERV OTHER		885,715		990,112		104,397
			SUBTOTAL FOR CNTRCTL SVCS	1	2,770,527	1	1,018,174		1,752,353-
70			FXD MIS CHGS						
			856001 79D TRAINING CITY EMPLOYEES		4,875				4,875-
			SUBTOTAL FOR FXD MIS CHGS		4,875				4,875-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			1	3,321,377	1	2,900,330	421,047-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,000			59,000-
SUBTOTAL FOR SUPPLYS&MATL				59,000			59,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3112				60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,400		28,526	89,874-
		110 FOOD & FORAGE SUPPLIES		42,000			42,000-
		117 POSTAGE		1,100		2,148	1,048
		199 DATA PROCESSING SUPPLIES				1,074	1,074
SUBTOTAL FOR SUPPLYS&MATL				161,500		31,748	129,752-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				239,000	239,000
		302 TELECOMMUNICATIONS EQUIPMENT				107	107
		314 OFFICE FURITURE		1,367			1,367-
		315 OFFICE EQUIPMENT		500		107	393-
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT		500		1,074	574
		337 BOOKS-OTHER		11,900		1,074	10,826-
SUBTOTAL FOR PROPTY&EQUIP				14,267		241,792	227,525
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,998		5,117	26,881-
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333	
		403 OFFICE SERVICES		4,167			4,167-
		412 RENTALS OF MISC.EQUIP		4,000		10,742	6,742
		417 ADVERTISING		26,969		38,671	11,702
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,975		2,578	603
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,123		8,594	21,529-
		490 SPECIAL SERVICES		1,500			1,500-
		496 ALLOWANCES TO PARTICIPANTS		1,151		7,519	6,368
SUBTOTAL FOR OTHR SER&CHR				104,216		74,554	29,662-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,035,723		3,663,267		627,544	
		615 PRINTING CONTRACTS		10,000		42,967		32,967	
		622 TEMPORARY SERVICES				1,505		1,505	
		624 CLEANING SERVICES				1,074		1,074	
		660 ECONOMIC DEVELOPMENT		14,500				14,500-	
		671 TRAINING PRGM CITY EMPLOYEES		164,300		6,445		157,855-	
		686 PROF SERV OTHER	33	430,082	33	99,770		330,312-	
		SUBTOTAL FOR CNTRCTL SVCS	33	3,654,605	33	3,815,028		160,423	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		275				275-	
		SUBTOTAL FOR FXD MIS CHGS		275				275-	
		SUBTOTAL FOR BUDGET CODE 3120	33	3,934,863	33	4,163,122		228,259	
BUDGET CODE: 3121 Nurse Family Partnership									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		64,536				64,536-	
		417 ADVERTISING		320,000				320,000-	
		496 ALLOWANCES TO PARTICIPANTS		19,965				19,965-	
		SUBTOTAL FOR OTHR SER&CHR		404,501				404,501-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		555,292		918,001		362,709	
		686 PROF SERV OTHER		3,169,994		2,571,956		598,038-	
		SUBTOTAL FOR CNTRCTL SVCS		3,725,286		3,489,957		235,329-	
		SUBTOTAL FOR BUDGET CODE 3121		4,129,787		3,489,957		639,830-	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		872,457		1,281,948		409,491	
		SUBTOTAL FOR CNTRCTL SVCS		872,457		1,281,948		409,491	
		SUBTOTAL FOR BUDGET CODE 3124		872,457		1,281,948		409,491	
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,933,694		2,900,541		966,847	
		SUBTOTAL FOR CNTRCTL SVCS		1,933,694		2,900,541		966,847	
		SUBTOTAL FOR BUDGET CODE 3129		1,933,694		2,900,541		966,847	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3131 Asthma						
40 OTHR SER&CHR	819001 40X		CONTRACTUAL SERVICES-GENERAL		16,040	16,040-
	400		CONTRACTUAL SERVICES-GENERAL		2,600	2,600-
			SUBTOTAL FOR OTHR SER&CHR		18,640	18,640-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		765,210	16,040
	615		PRINTING CONTRACTS		4,400	4,400-
	622		TEMPORARY SERVICES		7	7-
	686		PROF SERV OTHER		17,993	7,007
			SUBTOTAL FOR CNTRCTL SVCS		787,610	18,640
			SUBTOTAL FOR BUDGET CODE 3131		806,250	806,250
BUDGET CODE: 3135 Obesity Task Force - I/C						
40 OTHR SER&CHR	040001 40X		CONTRACTUAL SERVICES-GENERAL		730,736	730,736-
	400		CONTRACTUAL SERVICES-GENERAL			730,736
			SUBTOTAL FOR OTHR SER&CHR		730,736	730,736
			SUBTOTAL FOR BUDGET CODE 3135		730,736	730,736
BUDGET CODE: 3138 Kids Initiatives						
40 OTHR SER&CHR	417		ADVERTISING		41,000	41,000-
			SUBTOTAL FOR OTHR SER&CHR		41,000	41,000-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		35,400	35,400-
	615		PRINTING CONTRACTS		8,000	8,000-
	660		ECONOMIC DEVELOPMENT		75,934	75,934-
	686		PROF SERV OTHER		3,000	3,000-
			SUBTOTAL FOR CNTRCTL SVCS		122,334	122,334-
			SUBTOTAL FOR BUDGET CODE 3138		163,334	163,334-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership						
60 CNTRCTL SVCS	686		PROF SERV OTHER		1,022,024	1,022,024
			SUBTOTAL FOR CNTRCTL SVCS		1,022,024	1,022,024

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3139					1,022,024				1,022,024
BUDGET CODE: 3150 Faith-Based Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,109				47,506
		101	PRINTING SUPPLIES						10,000
		110	FOOD & FORAGE SUPPLIES		26,387				26,387-
		199	DATA PROCESSING SUPPLIES		1,200				800
SUBTOTAL FOR SUPPLYS&MATL					31,696				63,615
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT						3,000
SUBTOTAL FOR PROPTY&EQUIP									3,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,948				8,948-
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,200				6,200-
		496	ALLOWANCES TO PARTICIPANTS		2,100				2,100-
SUBTOTAL FOR OTHR SER&CHR					18,248				18,248-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,881				19,881-
		622	TEMPORARY SERVICES						25,000
		660	ECONOMIC DEVELOPMENT		21,879				30,000
		671	TRAINING PRGM CITY EMPLOYEES		1,800				8,121
		686	PROF SERV OTHER		26,798				1,800-
SUBTOTAL FOR CNTRCTL SVCS					70,358				26,798-
SUBTOTAL FOR BUDGET CODE 3150					120,302				55,000
									121,615
BUDGET CODE: 3160 School Based Health Centers									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,099				2,099-
SUBTOTAL FOR SUPPLYS&MATL					2,099				2,099-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		245,037				245,037-
		400	CONTRACTUAL SERVICES-GENERAL						733,925
		499	OTHER EXPENSES - GENERAL						2,124,088
SUBTOTAL FOR OTHR SER&CHR					245,037				2,858,013
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,955,493				1,247,480
		686	PROF SERV OTHER		3,015,045				2,112,181
SUBTOTAL FOR CNTRCTL SVCS					5,970,538				3,359,661
									1,708,013-
									902,864-
									2,610,877-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3160			6,217,674		6,217,674	
BUDGET CODE: 3165 SH Vision Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200			2,200-
SUBTOTAL FOR SUPPLYS&MATL			2,200			2,200-
SUBTOTAL FOR BUDGET CODE 3165			2,200			2,200-
BUDGET CODE: 3166 SBHC - Boys and Girls High School						
60 CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000-
SUBTOTAL FOR BUDGET CODE 3166			150,000			150,000-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing						
40 OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		7,679,572			7,679,572-
	400 CONTRACTUAL SERVICES-GENERAL		1,590,000		7,000,000	5,410,000
SUBTOTAL FOR OTHR SER&CHR			9,269,572		7,000,000	2,269,572-
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,140,428		5,410,000	2,269,572
SUBTOTAL FOR CNTRCTL SVCS			3,140,428		5,410,000	2,269,572
SUBTOTAL FOR BUDGET CODE 3170			12,410,000		12,410,000	
BUDGET CODE: 3172 School Health General Operating OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,411		1,059,596	972,185
	101 PRINTING SUPPLIES				150	150
	107 MEDICAL,SURGICAL & LAB SUPPLY		97,623		528,971	431,348
	110 FOOD & FORAGE SUPPLIES		31,200			31,200-
	117 POSTAGE		47,136		38,000	9,136-
	199 DATA PROCESSING SUPPLIES		122,000		62,500	59,500-
SUBTOTAL FOR SUPPLYS&MATL			385,370		1,689,217	1,303,847
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,216		7,133	65,083-
	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864	864
	305 MOTOR VEHICLES		27,212			27,212-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		121,559		8,195		113,364-
			314 OFFICE FURITURE		661,000				661,000-
			315 OFFICE EQUIPMENT				3,973		3,973
			319 SECURITY EQUIPMENT		6,369		16,369		10,000
			332 PURCH DATA PROCESSING EQUIPT		5,000		4,527		473-
			337 BOOKS-OTHER		17,206		7,422		9,784-
			SUBTOTAL FOR PROPTY&EQUIP		912,562		50,483		862,079-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,414,927				2,414,927-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,707,350				1,707,350-
		400	CONTRACTUAL SERVICES-GENERAL		41,617		1,166,752		1,125,135
		402	TELEPHONE & OTHER COMMUNICATNS		300		12,300		12,000
		412	RENTALS OF MISC.EQUIP		14,000		156,000		142,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,545		89,362		34,817
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		32,200		1,200		31,000-
		490	SPECIAL SERVICES		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		4,274,939		1,429,614		2,845,325-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		924,417		2,686,464		1,762,047
		602	TELECOMMUNICATIONS MAINT		25,000		15,689		9,311-
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		615	PRINTING CONTRACTS		512,588		585,096		72,508
		622	TEMPORARY SERVICES		3,542				3,542-
		660	ECONOMIC DEVELOPMENT		52,512		24,510		28,002-
		671	TRAINING PRGM CITY EMPLOYEES		31,930		29,613		2,317-
		686	PROF SERV OTHER		487,178		808,475		321,297
			SUBTOTAL FOR CNTRCTL SVCS		2,037,167		4,189,793		2,152,626
			SUBTOTAL FOR BUDGET CODE 3172		7,610,038		7,359,107		250,931-
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		5,515,194		5,515,194		5,515,194
			SUBTOTAL FOR OTHR SER&CHR		5,515,194		5,515,194		5,515,194
			SUBTOTAL FOR BUDGET CODE 3173		5,515,194		5,515,194		5,515,194

BUDGET CODE: 3175 School Based Health Centers MH Roadmap

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		550				550-	
60		CNTRCTL SVCS							
		655 MENTAL HYGIENE SERVICES	1	4,000			1-	4,000-	
		671 TRAINING PRGM CITY EMPLOYEES		453,000				453,000-	
		686 PROF SERV OTHER		92,000				92,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	549,000			1-	549,000-	
		SUBTOTAL FOR BUDGET CODE 3175	1	574,550			1-	574,550-	
BUDGET CODE: 3178 School Health Mental Health									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,070				26,070-	
		110 FOOD & FORAGE SUPPLIES		26,000				26,000-	
		199 DATA PROCESSING SUPPLIES		32,680		70,680		38,000	
		SUBTOTAL FOR SUPPLYS&MATL		84,750		70,680		14,070-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000		5,000			
		314 OFFICE FURITURE		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		26,880		26,880			
		337 BOOKS-OTHER		58,000		72,000		14,000	
		SUBTOTAL FOR PROPTY&EQUIP		94,880		103,880		9,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		21,930		100,000		78,070	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		60,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		86,930		160,000		73,070	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		660 ECONOMIC DEVELOPMENT		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		23,000				23,000-	
		SUBTOTAL FOR CNTRCTL SVCS		68,000				68,000-	
		SUBTOTAL FOR BUDGET CODE 3178		334,560		334,560			
BUDGET CODE: 6258 NYC Teens Connection									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		164,475				164,475-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					164,475			164,475-	
SUBTOTAL FOR BUDGET CODE 6258					164,475			164,475-	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		1,100			
		499 OTHER EXPENSES - GENERAL		407		15,516		15,109	
SUBTOTAL FOR OTHR SER&CHR					1,507			16,616	15,109
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,577		6,577	
		686 PROF SERV OTHER		48,195				48,195-	
SUBTOTAL FOR CNTRCTL SVCS					48,195			6,577	41,618-
SUBTOTAL FOR BUDGET CODE 6328					49,702			23,193	26,509-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,161				1,161-	
		402 TELEPHONE & OTHER COMMUNICATNS		480				480-	
		499 OTHER EXPENSES - GENERAL		55,375				55,375-	
SUBTOTAL FOR OTHR SER&CHR					57,016			57,016-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,936				1,936-	
		686 PROF SERV OTHER		7,640				7,640-	
SUBTOTAL FOR CNTRCTL SVCS					9,576			9,576-	
SUBTOTAL FOR BUDGET CODE 6338					66,592			66,592-	
TOTAL FOR MATERNAL & CHILD HEALTH			35	50,189,809	34	49,276,251	1-	913,558-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					14,000			14,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			24,000					24,000-
			SUBTOTAL FOR OTHR SER&CHR			26,000					26,000-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
			686 PROF SERV OTHER			15,000					15,000-
			SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
			SUBTOTAL FOR BUDGET CODE 3186			65,000					65,000-
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			65,000					65,000-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E				56		64,222,152	54		53,747,077	2-	10,475,075-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,336,655	64,222,152	5,515,194	53,747,077	10,475,075-
FINANCIAL PLAN SAVINGS		625,000			625,000-
APPROPRIATION		64,847,152		53,747,077	11,100,075-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,196,119		32,326,980	10,869,139-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,630,546		17,474,339	156,207-
FEDERAL - C.D.					
FEDERAL - OTHER		3,236,487		3,945,758	709,271
INTRA-CITY SALES		784,000			784,000-
 TOTAL		 64,847,152		 53,747,077	 11,100,075-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant										
10		SUPPLYS&MATL			800					800-
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,800			1,000		800-
		SUBTOTAL FOR SUPPLYS&MATL						1,000		800-
40		OTHR SER&CHR			8,447			1,003		7,444-
		403 OFFICE SERVICES			60,000					60,000-
		417 ADVERTISING			1,144			1,144		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			397		1,103-
		454 OVERNIGHT TRVL EXP-SPECIAL			24,821			14,460		10,361-
		499 OTHER EXPENSES - GENERAL			95,912			17,004		78,908-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNRCTL SVCS			97,853			98,000		147
		600 CONTRACTUAL SERVICES GENERAL			33,675					33,675-
		615 PRINTING CONTRACTS			131,528			98,000		33,528-
		SUBTOTAL FOR CNRCTL SVCS						98,000		33,528-
		SUBTOTAL FOR BUDGET CODE 8338			229,240			116,004		113,236-
BUDGET CODE: 9914 City Council U/A 114										
60		CNRCTL SVCS			121,000					121,000-
		600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
		686 PROF SERV OTHER			122,000					122,000-
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9914			122,000					122,000-
		TOTAL FOR			351,240			116,004		235,236-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Administration										
10		SUPPLYS&MATL			122,568			209,054		86,486
		100 SUPPLIES + MATERIALS - GENERAL			23,000			1,145		21,855-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			3,000			3,181		181
		117 POSTAGE			23,948			3,323		20,625-
		199 DATA PROCESSING SUPPLIES								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					175,516		216,703		41,187
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,462		1,317		4,145-	
	302	TELECOMMUNICATIONS EQUIPMENT				558		558	
	307	MEDICAL,SURGICAL & LAB EQUIP		391				391-	
	315	OFFICE EQUIPMENT				1,547		1,547	
	332	PURCH DATA PROCESSING EQUIPT		1,000		558		442-	
	337	BOOKS-OTHER		1,000		2,835		1,835	
SUBTOTAL FOR PROPTY&EQUIP					7,853		6,815		1,038-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		10,762		2,980		7,782-	
	402	TELEPHONE & OTHER COMMUNICATNS		3,343		3,343			
	403	OFFICE SERVICES				1,898		1,898	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					14,605		8,221		6,384-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	199	37,297			199-	37,297-	
	602	TELECOMMUNICATIONS MAINT	1	5,038		1,911	1-	3,127-	
	612	OFFICE EQUIPMENT MAINTENANCE				2,448		2,448	
	624	CLEANING SERVICES				6,642		6,642	
	671	TRAINING PRGM CITY EMPLOYEES		3,995				3,995-	
	684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929	
SUBTOTAL FOR CNTRCTL SVCS				200	46,330	2	19,930	198-	26,400-
SUBTOTAL FOR BUDGET CODE 4101				200	244,304	2	251,669	198-	7,365
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		4,463		84,811		80,348	
	107	MEDICAL,SURGICAL & LAB SUPPLY		8,500				8,500-	
	117	POSTAGE		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					17,963		84,811		66,848
30		PROPTY&EQUIP							
	305	MOTOR VEHICLES		23,935				23,935-	
SUBTOTAL FOR PROPTY&EQUIP					23,935			23,935-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		15,524				15,524-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,953				2,953-	
SUBTOTAL FOR OTHR SER&CHR					18,477			18,477-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		11,542				11,542-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			4,229					4,229-
		SUBTOTAL FOR CNTRCTL SVCS			15,771					15,771-
		SUBTOTAL FOR BUDGET CODE 4103			76,146			84,811		8,665
BUDGET CODE: 4106 Injury Surveillance & Prev Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				16,868		16,868
		SUBTOTAL FOR SUPPLYS&MATL						16,868		16,868
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
60		CNTRCTL SVCS	686	PROF SERV OTHER	25,368					25,368-
		SUBTOTAL FOR CNTRCTL SVCS			25,368					25,368-
		SUBTOTAL FOR BUDGET CODE 4106			26,868			16,868		10,000-
BUDGET CODE: 4107 Environmental Surveillance Policy										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	41,471			115,351		73,880
			199	DATA PROCESSING SUPPLIES	2,095					2,095-
		SUBTOTAL FOR SUPPLYS&MATL			43,566			115,351		71,785
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	500					500-
			337	BOOKS-OTHER	8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,500					8,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,621					2,621-
			403	OFFICE SERVICES	95					95-
			454	OVERNIGHT TRVL EXP-SPECIAL	6,346					6,346-
		SUBTOTAL FOR OTHR SER&CHR			9,062					9,062-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	487,905			527,919		40,014
			676	MAINT & OPER OF INFRASTRUCTURE	2,411					2,411-
		SUBTOTAL FOR CNTRCTL SVCS			490,316			527,919		37,603
		SUBTOTAL FOR BUDGET CODE 4107			551,444			643,270		91,826
BUDGET CODE: 4110 Day Care										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		382,619		131,199		251,420-
			101 PRINTING SUPPLIES				3,932		3,932
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE				30,000		30,000
			199 DATA PROCESSING SUPPLIES				50,087		50,087
			SUBTOTAL FOR SUPPLYS&MATL		384,119		215,218		168,901-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		287		2,313		2,026
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL, SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT				40,046		40,046
			332 PURCH DATA PROCESSING EQUIPT		3,164		97,659		94,495
			337 BOOKS-OTHER		413		1,156		743
			SUBTOTAL FOR PROPTY&EQUIP		3,910		141,353		137,443
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		188,958		30,780		158,178-
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		5,200		2,775		2,425-
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,360		18,267		9,907
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			SUBTOTAL FOR OTHR SER&CHR		203,758		53,926		149,832-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	20,000	8	12,091		7,909-
			622 TEMPORARY SERVICES				168,906		168,906
			633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS	9	31,500	8	180,997	1-	149,497
			SUBTOTAL FOR BUDGET CODE 4110	9	623,287	8	591,494	1-	31,793-
BUDGET CODE: 4111 Radiation									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,100		3,811		2,711
			107 MEDICAL, SURGICAL & LAB SUPPLY				1,925		1,925
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		2,600		5,736		3,136

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				1,920		1,920
		314	OFFICE FURITURE		557		557		
		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337	BOOKS-OTHER		2,800		1,268		1,532-
		SUBTOTAL FOR PROPTY&EQUIP			7,357		3,745		3,612-
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		336,447		336,447		
		400	CONTRACTUAL SERVICES-GENERAL		900		7,100		6,200
		402	TELEPHONE & OTHER COMMUNICATNS		4,115		4,115		
		403	OFFICE SERVICES		1,750				1,750-
		412	RENTALS OF MISC.EQUIP				4,669		4,669
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,671		1,098		7,573-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,029		1,841		2,188-
		SUBTOTAL FOR OTHR SER&CHR			355,912		355,270		642-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				552		552
		608	MAINT & REP GENERAL		55				55-
		612	OFFICE EQUIPMENT MAINTENANCE				41		41
		686	PROF SERV OTHER		17,980				17,980-
		SUBTOTAL FOR CNTRCTL SVCS			18,035		593		17,442-
		SUBTOTAL FOR BUDGET CODE 4111			383,904		365,344		18,560-
		BUDGET CODE: 4112 Day Care I/C W/ ACS							
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		39,697		39,697		
		SUBTOTAL FOR SUPPLYS&MATL			39,697		39,697		
		SUBTOTAL FOR BUDGET CODE 4112			39,697		39,697		
		BUDGET CODE: 4114 Vector Control							
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		74,295		169,756		95,461
		107	MEDICAL,SURGICAL & LAB SUPPLY		26,000				26,000-
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			102,295		169,756		67,461

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,710				10,710-
		305	MOTOR VEHICLES				3,000		3,000
		337	BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		11,010		3,000		8,010-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		57,720		22,000		35,720-
		403	OFFICE SERVICES		1,380				1,380-
		412	RENTALS OF MISC.EQUIP		2,530				2,530-
		417	ADVERTISING		19,031		50,000		30,969
		451	NON OVERNIGHT TRVL EXP-GENERAL		420				420-
			SUBTOTAL FOR OTHR SER&CHR		81,081		72,000		9,081-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		19,290				19,290-
		608	MAINT & REP GENERAL				12,257		12,257
		633	TRANSPORTATION EXPENDITURES		20,000				20,000-
		686	PROF SERV OTHER		100,000		80,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		139,290		92,257		47,033-
			SUBTOTAL FOR BUDGET CODE 4114		333,676		337,013		3,337
BUDGET CODE: 4116 Public Health Engineering									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		12,179		17,959		5,780
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11,573				11,573-
		107	MEDICAL,SURGICAL & LAB SUPPLY		27,841				27,841-
		199	DATA PROCESSING SUPPLIES		45,306				45,306-
			SUBTOTAL FOR SUPPLYS&MATL		96,899		17,959		78,940-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,625				25,625-
		305	MOTOR VEHICLES		33,000				33,000-
		332	PURCH DATA PROCESSING EQUIPT		19,483				19,483-
			SUBTOTAL FOR PROPTY&EQUIP		78,108				78,108-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		167,269				167,269-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		52,705		1,136,366		1,083,661
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,600				9,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,160				6,160-
			SUBTOTAL FOR OTHR SER&CHR		235,734		1,136,366		900,632
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,091,153				1,091,153-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		15,000				15,000-
			686 PROF SERV OTHER		82,900		28,000		54,900-
			SUBTOTAL FOR CNTRCTL SVCS		1,189,053		28,000		1,161,053-
			SUBTOTAL FOR BUDGET CODE 4116		1,599,794		1,182,325		417,469-
BUDGET CODE: 4117 UPK									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,400		10,400
			SUBTOTAL FOR OTHR SER&CHR				10,400		10,400
60	CNTRCTL	SVCS	686 PROF SERV OTHER		10,400				10,400-
			SUBTOTAL FOR CNTRCTL SVCS		10,400				10,400-
			SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400		
BUDGET CODE: 4120 Food Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,761		50,755		1,994
			101 PRINTING SUPPLIES		44,374				44,374-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE				5,544		5,544
			199 DATA PROCESSING SUPPLIES		3,808		7,188		3,380
			SUBTOTAL FOR SUPPLYS&MATL		97,943		73,346		24,597-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		2,860		5,140-
			307 MEDICAL,SURGICAL & LAB EQUIP		191,847		3,307		188,540-
			314 OFFICE FURITURE		6,633		6,633		
			315 OFFICE EQUIPMENT		460		4,005		3,545
			319 SECURITY EQUIPMENT				3,327		3,327
			332 PURCH DATA PROCESSING EQUIPT		403,037		221,482		181,555-
			337 BOOKS-OTHER				2,218		2,218
			SUBTOTAL FOR PROPTY&EQUIP		609,977		243,832		366,145-
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		145,079				145,079-
			806001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		16,450		274,099		257,649
			402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		4,603		28,228		23,625
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,703		29,620		3,083-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		2,218		7,782-
			490 SPECIAL SERVICES		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		129,808		129,808		
			SUBTOTAL FOR OTHR SER&CHR		355,062		478,164		123,102
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,523,493		156,508		2,366,985-
		602	TELECOMMUNICATIONS MAINT		1,568		198		1,370-
		608	MAINT & REP GENERAL	1		1	3,970		3,970
		612	OFFICE EQUIPMENT MAINTENANCE			1	2,218	1	2,218
		615	PRINTING CONTRACTS	10	64,031	10	56,554		7,477-
		622	TEMPORARY SERVICES	1		1	58,903		58,903
		624	CLEANING SERVICES				1,109		1,109
		660	ECONOMIC DEVELOPMENT	1	24,469	1	5,544		18,925-
		686	PROF SERV OTHER		45,126		247,628		202,502
			SUBTOTAL FOR CNTRCTL SVCS	13	2,658,687	14	532,632	1	2,126,055-
			SUBTOTAL FOR BUDGET CODE 4120	13	3,721,669	14	1,327,974	1	2,393,695-
BUDGET CODE: 4121 Day Camp Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,454		26,454		6,000
			SUBTOTAL FOR SUPPLYS&MATL		20,454		26,454		6,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 4121		26,454		26,454		
BUDGET CODE: 4130 Healthy Homes Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,655		81,250		70,595
		110	FOOD & FORAGE SUPPLIES		3,100				3,100-
		117	POSTAGE		3,677		28,000		24,323
		199	DATA PROCESSING SUPPLIES		11,348				11,348-
			SUBTOTAL FOR SUPPLYS&MATL		28,780		109,250		80,470
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				16,000		16,000
			SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL		294,632		294,632		
			400 CONTRACTUAL SERVICES-GENERAL		61,481				61,481-
			403 OFFICE SERVICES		7,433				7,433-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,079		32,400		31,321
			454 OVERNIGHT TRVL EXP-SPECIAL		2,259				2,259-
			SUBTOTAL FOR OTHR SER&CHR		366,884		327,032		39,852-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		31,300				31,300-
			615 PRINTING CONTRCTS		1,400		25,000		23,600
			671 TRAINING PRGM CITY EMPLOYEES	1	21,363	1	6,300		15,063-
			686 PROF SERV OTHER		4,060		18,000		13,940
			SUBTOTAL FOR CNTRCTL SVCS	1	58,123	1	49,300		8,823-
			SUBTOTAL FOR BUDGET CODE 4130	1	453,787	1	501,582		47,795
BUDGET CODE: 4140 Pest Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,020		73,081		13,939-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		50,270		25,000		25,270-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		147,290		98,081		49,209-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			305 MOTOR VEHICLES		31,785				31,785-
			314 OFFICE FURITURE		723				723-
			332 PURCH DATA PROCESSING EQUIPT		11,500		6,500		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		54,008		6,500		47,508-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,000		32,393		1,607-
			403 OFFICE SERVICES		13,500				13,500-
			417 ADVERTISING				250,000		250,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		16,700		8,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		77,500		299,093		221,593
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,600		110,000		100,400
			633 TRANSPORTATION EXPENDITURES		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	81,109	1	127,708	46,599
		SUBTOTAL FOR CNTRCTL SVCS	1	113,709	1	237,708	123,999
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,315			2,315-
		SUBTOTAL FOR FXD MIS CHGS		2,315			2,315-
		SUBTOTAL FOR BUDGET CODE 4140	1	394,822	1	641,382	246,560
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,532		246,210	108,678
		SUBTOTAL FOR SUPPLYS&MATL		137,532		246,210	108,678
30 PROPTY&EQUIP		305 MOTOR VEHICLES				40,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000	40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		204,450		202,000	2,450-
		403 OFFICE SERVICES		2,250		15,000	12,750
		SUBTOTAL FOR OTHR SER&CHR		206,700		217,000	10,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		769,305		215,938	553,367-
		SUBTOTAL FOR CNTRCTL SVCS		769,305		215,938	553,367-
		SUBTOTAL FOR BUDGET CODE 4146		1,113,537		719,148	394,389-
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,518		1,290	3,228-
		117 POSTAGE		4,040			4,040-
		SUBTOTAL FOR SUPPLYS&MATL		8,558		1,290	7,268-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9			9-
		SUBTOTAL FOR PROPTY&EQUIP		9			9-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,501		5,000	499
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		600		300	300-
		412 RENTALS OF MISC.EQUIP		3,105		7,649	4,544
		451 NON OVERNIGHT TRVL EXP-GENERAL		626		1,000	374
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		9,832		15,349	5,517

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500			500
		602 TELECOMMUNICATIONS MAINT				250			250
		608 MAINT & REP GENERAL				500			500
		612 OFFICE EQUIPMENT MAINTENANCE				510			510
		SUBTOTAL FOR CNTRCTL SVCS				1,760			1,760
		SUBTOTAL FOR BUDGET CODE 4151		18,399		18,399			
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,800		4,500			7,300-
		SUBTOTAL FOR SUPPLYS&MATL		11,800		4,500			7,300-
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	13,194,889	1	13,090,889			104,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,194,889	1	13,090,889			104,000-
		SUBTOTAL FOR BUDGET CODE 4160	1	13,206,689	1	13,095,389			111,300-
BUDGET CODE: 4161 Animal Population Control Fund									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		664					664-
		199 DATA PROCESSING SUPPLIES		600					600-
		SUBTOTAL FOR SUPPLYS&MATL		1,264					1,264-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		117					117-
		SUBTOTAL FOR PROPTY&EQUIP		117					117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		238,421					238,421-
		615 PRINTING CONTRACTS		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		240,921					240,921-
		SUBTOTAL FOR BUDGET CODE 4161		242,302					242,302-
BUDGET CODE: 4162 Veterinary Public Health Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98					98-
		117 POSTAGE				13,097			13,097
		199 DATA PROCESSING SUPPLIES		900					900-
		SUBTOTAL FOR SUPPLYS&MATL		998		13,097			12,099

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			412 RENTALS OF MISC.EQUIP		433				433-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,508				7,508-
			SUBTOTAL FOR OTHR SER&CHR		17,941				17,941-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES				20,000		20,000
			686 PROF SERV OTHER		12,474				12,474-
			SUBTOTAL FOR CNTRCTL SVCS		12,474		20,000		7,526
			SUBTOTAL FOR BUDGET CODE 4162		31,413		33,097		1,684
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,284		19,204		1,920
			SUBTOTAL FOR OTHR SER&CHR		17,284		19,204		1,920
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,920				1,920-
			SUBTOTAL FOR CNTRCTL SVCS		1,920				1,920-
			SUBTOTAL FOR BUDGET CODE 4163		19,204		19,204		
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,147		1,367		23,780-
			117 POSTAGE		5,000		939		4,061-
			199 DATA PROCESSING SUPPLIES		10,000		9,159		841-
			SUBTOTAL FOR SUPPLYS&MATL		40,147		11,465		28,682-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		9,395		605-
			314 OFFICE FURITURE		3,322		3,322		
			332 PURCH DATA PROCESSING EQUIPT		25,529		2,475		23,054-
			SUBTOTAL FOR PROPTY&EQUIP		38,851		15,192		23,659-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			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				470		470
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			SUBTOTAL FOR OTHR SER&CHR		20,094		11,237		8,857-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		612 OFFICE EQUIPMENT MAINTENANCE				453			453
		615 PRINTING CONTRACTS		4,471		14,092			9,621
		622 TEMPORARY SERVICES		3,494		5,919			2,425
		686 PROF SERV OTHER		55,600		109,451			53,851
		SUBTOTAL FOR CNTRCTL SVCS		63,565		129,915			66,350
		SUBTOTAL FOR BUDGET CODE 4170		162,657		167,809			5,152
BUDGET CODE: 4172 Food Protection Certification IC w/ DOE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4172		20,000					20,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,956					3,956-
		SUBTOTAL FOR SUPPLYS&MATL		3,956					3,956-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,329					6,329-
		314 OFFICE FURITURE		7,998					7,998-
		SUBTOTAL FOR PROPTY&EQUIP		14,327					14,327-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		830,625					830,625-
		400 CONTRACTUAL SERVICES-GENERAL		4,900					4,900-
		SUBTOTAL FOR OTHR SER&CHR		835,525					835,525-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,671		832,543			812,872
		SUBTOTAL FOR CNTRCTL SVCS		19,671		832,543			812,872
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,295					2,295-
		SUBTOTAL FOR FXD MIS CHGS		2,295					2,295-
		SUBTOTAL FOR BUDGET CODE 4180		875,774		832,543			43,231-
BUDGET CODE: 4190 Permits									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24		103,948			103,924
		SUBTOTAL FOR SUPPLYS&MATL		24		103,948			103,924

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,859,776		1,859,776		
		400	CONTRACTUAL SERVICES-GENERAL		147		3		144-
SUBTOTAL FOR OTHR SER&CHR					1,859,923		1,859,779		144-
SUBTOTAL FOR BUDGET CODE 4190					1,859,947		1,963,727		103,780
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,180				37,180-
		101	PRINTING SUPPLIES		10,000		10,000		
		117	POSTAGE		113,100				113,100-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					170,280		10,000		160,280-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,389				12,389-
		332	PURCH DATA PROCESSING EQUIPT		30,669		49,618		18,949
SUBTOTAL FOR PROPTY&EQUIP					43,058		49,618		6,560
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		263,396				263,396-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		400	CONTRACTUAL SERVICES-GENERAL		69,668		205,025		135,357
		412	RENTALS OF MISC.EQUIP		2,569				2,569-
		417	ADVERTISING		125,000				125,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,640		6,000		1,640-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,900				12,900-
		499	OTHER EXPENSES - GENERAL		434		893,822		893,388
SUBTOTAL FOR OTHR SER&CHR					491,607		1,104,847		613,240
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		613	DATA PROCESSING EQUIPMENT		133,596				133,596-
		622	TEMPORARY SERVICES		10,000				10,000-
		660	ECONOMIC DEVELOPMENT		30,000				30,000-
		686	PROF SERV OTHER		807,960		20,000		787,960-
SUBTOTAL FOR CNTRCTL SVCS					1,081,556		20,000		1,061,556-
SUBTOTAL FOR BUDGET CODE 4918					1,786,501		1,184,465		602,036-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,072		300			2,772-
	SUBTOTAL FOR SUPPLYS&MATL			3,072		300			2,772-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	10,317		4,242			6,075-
		332	PURCH DATA PROCESSING EQUIPT	12,505		18,680			6,175
	SUBTOTAL FOR PROPTY&EQUIP			22,822		22,922			100
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,719		7,860			4,141
		499	OTHER EXPENSES - GENERAL	5,980		6,994			1,014
	SUBTOTAL FOR OTHR SER&CHR			9,699		14,854			5,155
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	7,742		6,273			1,469-
	SUBTOTAL FOR CNTRCTL SVCS			7,742		6,273			1,469-
	SUBTOTAL FOR BUDGET CODE 8128			43,335		44,349			1,014
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,484		1,000			4,484-
		107	MEDICAL,SURGICAL & LAB SUPPLY	24,000		1,000			23,000-
		199	DATA PROCESSING SUPPLIES	2,550					2,550-
	SUBTOTAL FOR SUPPLYS&MATL			32,034		2,000			30,034-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	5,088					5,088-
		337	BOOKS-OTHER	800					800-
	SUBTOTAL FOR PROPTY&EQUIP			5,888					5,888-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			21,149			21,149
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,085			2,085
		454	OVERNIGHT TRVL EXP-SPECIAL	9,330		3,428			5,902-
		490	SPECIAL SERVICES	600					600-
		499	OTHER EXPENSES - GENERAL	31,466		28,100			3,366-
	SUBTOTAL FOR OTHR SER&CHR			41,396		54,762			13,366
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			30,000			30,000
	SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000
	SUBTOTAL FOR BUDGET CODE 8228			79,318		86,762			7,444

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,883		5,180		1,297
	SUBTOTAL FOR SUPPLYS&MATL				3,883		5,180		1,297
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,123		2,200		3,923-
	SUBTOTAL FOR PROPTY&EQUIP				6,123		2,200		3,923-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,800		2,400		600
			417 ADVERTISING		23,738				23,738-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,608		999		2,609-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,461		3,000		461-
			499 OTHER EXPENSES - GENERAL		2,604		3,828		1,224
	SUBTOTAL FOR OTHR SER&CHR				35,211		10,227		24,984-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,500		18,500		
	SUBTOTAL FOR CNTRCTL SVCS				18,500		18,500		
	SUBTOTAL FOR BUDGET CODE 8248				63,717		36,107		27,610-
BUDGET CODE: 8298 NY Violent Death Reporting System									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,450		17,893		443
	SUBTOTAL FOR OTHR SER&CHR				17,450		17,893		443
	SUBTOTAL FOR BUDGET CODE 8298				17,450		17,893		443
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300		900		400-
			199 DATA PROCESSING SUPPLIES		1,780		1,280		500-
	SUBTOTAL FOR SUPPLYS&MATL				3,080		2,180		900-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,773		5,773		
	SUBTOTAL FOR PROPTY&EQUIP				5,773		5,773		
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,880				3,880-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,350		15,327		23-
			499 OTHER EXPENSES - GENERAL		43,699		50,853		7,154
	SUBTOTAL FOR OTHR SER&CHR				62,929		66,180		3,251
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,912		16,912		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1,020				1-	1,020-
		671 TRAINING PRGM CITY EMPLOYEES			14,183			1,500		12,683-
		686 PROF SERV OTHER			29,198			25,458		3,740-
		SUBTOTAL FOR CNTRCTL SVCS	1		61,313			43,870	1-	17,443-
		SUBTOTAL FOR BUDGET CODE 8318	1		133,095			118,003	1-	15,092-
BUDGET CODE: 8328 Healthy Neighborhoods Program										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,971					9,971-
		SUBTOTAL FOR SUPPLYS&MATL			9,971					9,971-
40		OTHR SER&CHR 403 OFFICE SERVICES			885					885-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,267					4,267-
		SUBTOTAL FOR OTHR SER&CHR			5,152					5,152-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			28,428					28,428-
		660 ECONOMIC DEVELOPMENT			8,000					8,000-
		671 TRAINING PRGM CITY EMPLOYEES			6,749					6,749-
		SUBTOTAL FOR CNTRCTL SVCS			43,177					43,177-
		SUBTOTAL FOR BUDGET CODE 8328			58,300					58,300-
BUDGET CODE: 8349 OneCity Healthy Homes										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			38,153					38,153-
		SUBTOTAL FOR OTHR SER&CHR			38,153					38,153-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			3,520					3,520-
		SUBTOTAL FOR CNTRCTL SVCS			3,520					3,520-
		SUBTOTAL FOR BUDGET CODE 8349			41,673					41,673-
BUDGET CODE: 8358 CDC BRACE CHAMP										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			16,204			3,241		12,963-
		SUBTOTAL FOR OTHR SER&CHR			16,204			3,241		12,963-
		SUBTOTAL FOR BUDGET CODE 8358			16,204			3,241		12,963-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8459 Impact of Weather-Related Power Outages										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	19,229					19,229-
				SUBTOTAL FOR OTHR SER&CHR	19,229					19,229-
				SUBTOTAL FOR BUDGET CODE 8459	19,229					19,229-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	6,075					6,075-
			499	OTHER EXPENSES - GENERAL	44,809			9,880		34,929-
				SUBTOTAL FOR OTHR SER&CHR	50,884			9,880		41,004-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	54,487					54,487-
				SUBTOTAL FOR CNTRCTL SVCS	54,487					54,487-
				SUBTOTAL FOR BUDGET CODE 8488	105,371			9,880		95,491-
BUDGET CODE: 8518 LEAD POISON-FEDERAL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,500					1,500-
			199	DATA PROCESSING SUPPLIES	35,000					35,000-
				SUBTOTAL FOR SUPPLYS&MATL	36,500					36,500-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	25,000					25,000-
				SUBTOTAL FOR PROPTY&EQUIP	25,000					25,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	29,257					29,257-
			403	OFFICE SERVICES	7,547					7,547-
			417	ADVERTISING	50,000					50,000-
				SUBTOTAL FOR OTHR SER&CHR	86,804					86,804-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	12,000					12,000-
			608	MAINT & REP GENERAL	5,000					5,000-
			615	PRINTING CONTRACTS	30,000					30,000-
			633	TRANSPORTATION EXPENDITURES	1,794	1		1,794	1	30,000-
			660	ECONOMIC DEVELOPMENT	5,000					5,000-
			686	PROF SERV OTHER	46,675			23,675		23,000-
				SUBTOTAL FOR CNTRCTL SVCS	100,469	1		25,469	1	75,000-
				SUBTOTAL FOR BUDGET CODE 8518	248,773	1		25,469	1	223,304-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		190,740				190,740-
			400 CONTRACTUAL SERVICES-GENERAL		34,870		54,290		19,420
			SUBTOTAL FOR OTHR SER&CHR		225,610		54,290		171,320-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		7,900				7,900-
			615 PRINTING CONTRACTS		21,088		21,088		
			671 TRAINING PRGM CITY EMPLOYEES		83,775				83,775-
			SUBTOTAL FOR CNTRCTL SVCS		112,763		21,088		91,675-
			SUBTOTAL FOR BUDGET CODE 8538		338,373		75,378		262,995-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		1,980,000		1,980,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,980,000		1,980,000		
			SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000		
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164		164		
			SUBTOTAL FOR SUPPLYS&MATL		164		164		
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		53,879				53,879-
			400 CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			451 NON OVERNIGHT TRVL EXP-GENERAL		495		495		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,081		7,081		
			499 OTHER EXPENSES - GENERAL		86,191		86,191		86,191
			SUBTOTAL FOR OTHR SER&CHR		71,310		103,622		32,312
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		1,500		1,500		
			SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500		
			SUBTOTAL FOR BUDGET CODE 8689		72,974		105,286		32,312
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	226	31,040,487	28	26,556,432	198-	4,484,055-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		226	31,391,727	28	26,672,436	198-	4,719,291-

DEPARTMENTAL ESTIMATES - FY19
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	4,186,453	31,391,727	2,490,855	26,672,436	4,719,291-
FINANCIAL PLAN SAVINGS		6,317,596		12,465,034	6,147,438
APPROPRIATION		37,709,323		39,137,470	1,428,147

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,288,680		33,343,335	5,054,655
OTHER CATEGORICAL		2,717,970			2,717,970-
CAPITAL FUNDS - I.F.A.					
STATE		1,888,016		2,113,741	225,725
FEDERAL - C.D.					
FEDERAL - OTHER		2,774,960		1,660,697	1,114,263-
INTRA-CITY SALES		2,039,697		2,019,697	20,000-
TOTAL		37,709,323		39,137,470	1,428,147

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5134 Gotham Center Lease/EI Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,443,903			1,443,903		
				SUBTOTAL FOR OTHR SER&CHR	1,443,903			1,443,903		
				SUBTOTAL FOR BUDGET CODE 5134	1,443,903			1,443,903		
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	770			917		147
				SUBTOTAL FOR SUPPLYS&MATL	770			917		147
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	291,924					291,924-
				451 NON OVERNIGHT TRVL EXP-GENERAL	206			100		106-
				454 OVERNIGHT TRVL EXP-SPECIAL	3,128			1,183		1,945-
				499 OTHER EXPENSES - GENERAL	7,804			29,803		21,999
				SUBTOTAL FOR OTHR SER&CHR	303,062			31,086		271,976-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	20,574					20,574-
			686	PROF SERV OTHER				49,488		49,488
				SUBTOTAL FOR CNTRCTL SVCS	20,574			49,488		28,914
				SUBTOTAL FOR BUDGET CODE 5138	324,406			81,491		242,915-
BUDGET CODE: 5141 Early Intervention Services										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	185,491,693	161	185,458,793		32,900-
				SUBTOTAL FOR CNTRCTL SVCS	161	185,491,693	161	185,458,793		32,900-
				SUBTOTAL FOR BUDGET CODE 5141	161	185,491,693	161	185,458,793		32,900-
BUDGET CODE: 5142 Early Intervention - Admin										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	65,262			905,197		839,935
			117	POSTAGE	48,000					48,000-
			199	DATA PROCESSING SUPPLIES	95,000					95,000-
				SUBTOTAL FOR SUPPLYS&MATL	208,262			905,197		696,935
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	500					500-
			302	TELECOMMUNICATIONS EQUIPMENT	25,000					25,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		5,000				5,000-
		319	SECURITY EQUIPMENT		6,400				6,400-
		332	PURCH DATA PROCESSING EQUIPT		83,000		80,760		2,240-
		337	BOOKS-OTHER		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			134,900		80,760		54,140-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		400	CONTRACTUAL SERVICES-GENERAL		73,955		63,000		10,955-
		403	OFFICE SERVICES		13,500				13,500-
		412	RENTALS OF MISC.EQUIP		7,700				7,700-
		417	ADVERTISING		498,682		137,145		361,537-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		42,638		41,638
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
		454	OVERNIGHT TRVL EXP-SPECIAL		19,500				19,500-
		490	SPECIAL SERVICES		6,250				6,250-
		SUBTOTAL FOR OTHR SER&CHR			668,587		248,621		419,966-
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411
		SUBTOTAL FOR SOCIAL SERV					92,411		92,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,600	1	62,000		17,600-
			602 TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
			608 MAINT & REP GENERAL			1	41,000	1	41,000
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
			615 PRINTING CONTRACTS	1	62,000	1	61,000		1,000-
			622 TEMPORARY SERVICES	1	4,000	5	40,000	4	36,000
			655 MENTAL HYGIENE SERVICES				101,208		101,208
			660 ECONOMIC DEVELOPMENT	1	35,000			1-	35,000-
			671 TRAINING PRGM CITY EMPLOYEES		64,000				64,000-
			686 PROF SERV OTHER		156,045				156,045-
		SUBTOTAL FOR CNTRCTL SVCS		5	405,645	9	351,208	4	54,437-
		SUBTOTAL FOR BUDGET CODE 5142		5	1,417,394	9	1,678,197	4	260,803
BUDGET CODE: 5143 Early Intervention Respite									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,192,560		1,192,560		
		SUBTOTAL FOR CNTRCTL SVCS			1,192,560		1,192,560		
		SUBTOTAL FOR BUDGET CODE 5143			1,192,560		1,192,560		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5146 Early Intervention Transportation							
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		76,500		76,500-
	SUBTOTAL FOR OTHR SER&CHR				76,500		76,500-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	9,623,780	1	9,850,000
		655	MENTAL HYGIENE SERVICES		149,720		149,720-
	SUBTOTAL FOR CNTRCTL SVCS			1	9,773,500	1	9,850,000
	SUBTOTAL FOR BUDGET CODE 5146			1	9,850,000	1	9,850,000
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,906		5,906-
	SUBTOTAL FOR SUPPLYS&MATL				5,906		5,906-
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		1,622,081		1,622,081
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099
	SUBTOTAL FOR OTHR SER&CHR				1,651,667		1,651,667
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,474		173,474
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000
		681	PROF SERV ACCTING & AUDITING	1	244,094	1	250,000
		686	PROF SERV OTHER	1	9,290	1	9,290
	SUBTOTAL FOR CNTRCTL SVCS			3	431,858	3	437,764
	SUBTOTAL FOR BUDGET CODE 5148			3	2,090,431	3	2,090,431
TOTAL FOR				170	201,810,387	174	201,795,375
TOTAL FOR EARLY INTERVENTION - OTPS				170	201,810,387	174	201,795,375

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DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339,924	201,810,387		201,795,375	15,012-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,810,387		201,795,375	15,012-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,617,622		77,617,622	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		105,901,468		114,015,419	8,113,951
FEDERAL - C.D.					
FEDERAL - OTHER		18,291,297		10,162,334	8,128,963-
INTRA-CITY SALES					
 TOTAL		 201,810,387		 201,795,375	 15,012-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: Z116 IC W/ DCAS - ExCel									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1,355,687				1,355,687-
		SUBTOTAL FOR CNTRCTL SVCS			1,355,687				1,355,687-
		SUBTOTAL FOR BUDGET CODE Z116			1,355,687				1,355,687-
BUDGET CODE: 6101 Office of the General Counsel									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,372			1,736	364
			199	DATA PROCESSING SUPPLIES	7,769			18,400	10,631
		SUBTOTAL FOR SUPPLYS&MATL			9,141			20,136	10,995
30		PROPTY&EQUIP	337	BOOKS-OTHER	13,141			12,357	784-
		SUBTOTAL FOR PROPTY&EQUIP			13,141			12,357	784-
40		OTHR SER&CHR	403	OFFICE SERVICES				847	847
		SUBTOTAL FOR OTHR SER&CHR						847	847
		SUBTOTAL FOR BUDGET CODE 6101			22,282			33,340	11,058
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25			25	
			101	PRINTING SUPPLIES				2,775	2,775
		SUBTOTAL FOR SUPPLYS&MATL			25			2,800	2,775
30		PROPTY&EQUIP	337	BOOKS-OTHER	5,272			3,729	1,543-
		SUBTOTAL FOR PROPTY&EQUIP			5,272			3,729	1,543-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	500				500-
			454	OVERNIGHT TRVL EXP-SPECIAL	732				732-
		SUBTOTAL FOR OTHR SER&CHR			1,232				1,232-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15,592			3,592	12,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,592			3,592	12,000-
		SUBTOTAL FOR BUDGET CODE 6111			22,121			10,121	12,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,680		180		8,500-
			101 PRINTING SUPPLIES		5,168		3,000		2,168-
			110 FOOD & FORAGE SUPPLIES		1,543				1,543-
			199 DATA PROCESSING SUPPLIES		19				19-
			SUBTOTAL FOR SUPPLYS&MATL		15,410		3,180		12,230-
30	PROPTY&EQUIP		314 OFFICE FURITURE		430				430-
			332 PURCH DATA PROCESSING EQUIPT		1,323				1,323-
			337 BOOKS-OTHER		17,370		10,920		6,450-
			SUBTOTAL FOR PROPTY&EQUIP		19,123		10,920		8,203-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,989		1,000		10,989-
			403 OFFICE SERVICES		18,960				18,960-
			417 ADVERTISING		7,111		17,878		10,767
			451 NON OVERNIGHT TRVL EXP-GENERAL		213				213-
			490 SPECIAL SERVICES		625				625-
			SUBTOTAL FOR OTHR SER&CHR		38,898		18,878		20,020-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,390		47,832		37,442
			686 PROF SERV OTHER		2,000		1,156		844-
			SUBTOTAL FOR CNTRCTL SVCS		12,390		48,988		36,598
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		570		1,000		430
		856001	79D TRAINING CITY EMPLOYEES		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		7,570		8,000		430
			SUBTOTAL FOR BUDGET CODE 6114		93,391		89,966		3,425-
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16		5,397		5,381
			101 PRINTING SUPPLIES		255		2,500		2,245
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		325,033		422,018		96,985
			SUBTOTAL FOR SUPPLYS&MATL		330,304		434,915		104,611
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,943		12,943
			332 PURCH DATA PROCESSING EQUIPT		3,210				3,210-
			337 BOOKS-OTHER		1,100		757		343-
			SUBTOTAL FOR PROPTY&EQUIP		4,310		13,700		9,390

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			360,377			360,377		
			400 CONTRACTUAL SERVICES-GENERAL			420,906			401,855		19,051-
			403 OFFICE SERVICES			500					500-
			412 RENTALS OF MISC.EQUIP			14,717			10,000		4,717-
			414 RENTALS - LAND BLDGS & STRUCTS			266,816			266,816		
		856001	42C HEAT LIGHT & POWER			3,887,136			3,887,136		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,100					1,100-
			473 SNOW REMOVAL SERVICES			36,775					36,775-
			SUBTOTAL FOR OTHR SER&CHR			4,988,327			4,926,184		62,143-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,925			4,261		13,664-
			608 MAINT & REP GENERAL			1,159,940			862,808		297,132-
			624 CLEANING SERVICES	1		125,550	1		212,075		86,525
			676 MAINT & OPER OF INFRASTRUCTURE	1		20,000				1-	20,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		1,200				1-	1,200-
			686 PROF SERV OTHER			12,352					12,352-
			SUBTOTAL FOR CNTRCTL SVCS	3		1,336,967	1		1,079,144	2-	257,823-
			SUBTOTAL FOR BUDGET CODE 6116	3		6,659,908	1		6,453,943	2-	205,965-
BUDGET CODE: 6117 Health and Safety											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			1,398					1,398-
			SUBTOTAL FOR SUPPLYS&MATL			1,398					1,398-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			752			752		
			SUBTOTAL FOR PROPTY&EQUIP			752			752		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,159			25,883		724
			SUBTOTAL FOR OTHR SER&CHR			25,159			25,883		724
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			46,039			47,101		1,062
			671 TRAINING PRGM CITY EMPLOYEES			706			428		278-
			SUBTOTAL FOR CNTRCTL SVCS			46,745			47,529		784
			SUBTOTAL FOR BUDGET CODE 6117			74,054			74,164		110
BUDGET CODE: 6120 Materials Management											

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			120,236			120,236		
			100 SUPPLIES + MATERIALS - GENERAL			80,010			74,793		5,217-
			107 MEDICAL,SURGICAL & LAB SUPPLY			493,369			417,080		76,289-
			170 CLEANING SUPPLIES						1,711		1,711
			199 DATA PROCESSING SUPPLIES						25,205		25,205
			SUBTOTAL FOR SUPPLYS&MATL			693,615			639,025		54,590-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,200		1,200
			315 OFFICE EQUIPMENT			537					537-
			SUBTOTAL FOR PROPTY&EQUIP			537			1,200		663
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,400			12,092		5,692
			SUBTOTAL FOR OTHR SER&CHR			6,400			12,092		5,692
			SUBTOTAL FOR BUDGET CODE 6120			700,552			652,317		48,235-
BUDGET CODE: 6121 Information Technology											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,235					1,235-
			199 DATA PROCESSING SUPPLIES			131,937			130,354		1,583-
			SUBTOTAL FOR SUPPLYS&MATL			133,172			130,354		2,818-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			29,155			109,350		80,195
			SUBTOTAL FOR PROPTY&EQUIP			29,155			109,350		80,195
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			570,956			570,956		
			402 TELEPHONE & OTHER COMMUNICATNS			3,632			3,632		
			412 RENTALS OF MISC.EQUIP			121,968			95,410		26,558-
		858001	42G DATA PROCESSING SERVICES			244,077			244,077		
			499 OTHER EXPENSES - GENERAL						261,685		261,685
			SUBTOTAL FOR OTHR SER&CHR			940,633			1,175,760		235,127
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		47,736	1		47,736		
			608 MAINT & REP GENERAL			2,154					2,154-
			613 DATA PROCESSING EQUIPMENT	1		364,844	1		291,860		72,984-
			671 TRAINING PRGM CITY EMPLOYEES			2,570			5,904		3,334
			684 PROF SERV COMPUTER SERVICES	1		157,657	1		274,402		116,745
			SUBTOTAL FOR CNTRCTL SVCS	3		574,961	3		619,902		44,941
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			272					272-
			SUBTOTAL FOR FXD MIS CHGS			272					272-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6121			3	1,678,193	3	2,035,366	357,173
BUDGET CODE: 6122 Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		740	260-
		101 PRINTING SUPPLIES		276			276-
		117 POSTAGE		6,285		5,000	1,285-
SUBTOTAL FOR SUPPLYS&MATL				7,561		5,740	1,821-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138	
		315 OFFICE EQUIPMENT		504			504-
SUBTOTAL FOR PROPTY&EQUIP				642		138	504-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,282		64,175	2,107-
		412 RENTALS OF MISC.EQUIP		2,959		2,959	
SUBTOTAL FOR OTHR SER&CHR				69,241		67,134	2,107-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		399		417	18
SUBTOTAL FOR CNTRCTL SVCS				399		417	18
SUBTOTAL FOR BUDGET CODE 6122				77,843		73,429	4,414-
BUDGET CODE: 6127 Environmental Sanitation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,351		1,351	
		170 CLEANING SUPPLIES				4,760	4,760
SUBTOTAL FOR SUPPLYS&MATL				1,351		6,111	4,760
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,760		8,000	4,760-
		403 OFFICE SERVICES		297		297	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				13,357		8,597	4,760-
SUBTOTAL FOR BUDGET CODE 6127				14,708		14,708	
BUDGET CODE: 6131 Evidence							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,697		16,693	4,996
		199 DATA PROCESSING SUPPLIES		2,430			2,430-
SUBTOTAL FOR SUPPLYS&MATL				14,127		16,693	2,566

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,667			10,967		5,300
			315 OFFICE EQUIPMENT			1,845					1,845-
			SUBTOTAL FOR PROPTY&EQUIP			7,512			10,967		3,455
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,970			1,045		4,925-
			SUBTOTAL FOR OTHR SER&CHR			5,970			1,045		4,925-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			375					375-
			671 TRAINING PRGM CITY EMPLOYEES			825					825-
			SUBTOTAL FOR CNTRCTL SVCS			1,200					1,200-
			SUBTOTAL FOR BUDGET CODE 6131			28,809			28,705		104-
BUDGET CODE: 6132 Forensic Pathology											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,531			1,078		3,453-
			107 MEDICAL,SURGICAL & LAB SUPPLY			8,410			4,777		3,633-
			SUBTOTAL FOR SUPPLYS&MATL			12,941			5,855		7,086-
30		PROPTY&EQUIP	337 BOOKS-OTHER			4,635			30,881		26,246
			SUBTOTAL FOR PROPTY&EQUIP			4,635			30,881		26,246
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			32,068			12,704		19,364-
			403 OFFICE SERVICES			10,431			8,975		1,456-
			SUBTOTAL FOR OTHR SER&CHR			42,499			21,679		20,820-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			6,967			7,560		593
			686 PROF SERV OTHER	1		384	1		963		579
			SUBTOTAL FOR CNTRCTL SVCS	1		7,351	1		8,523		1,172
			SUBTOTAL FOR BUDGET CODE 6132	1		67,426	1		66,938		488-
BUDGET CODE: 6133 Mortuary Operations											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			7,348		652-
			107 MEDICAL,SURGICAL & LAB SUPPLY			68,527			70,282		1,755
			169 MAINTENANCE SUPPLIES			1,639					1,639-
			SUBTOTAL FOR SUPPLYS&MATL			78,166			77,630		536-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			44,750			40,100		4,650-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					44,750		40,100	4,650-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,626		6,276		4,650	
SUBTOTAL FOR OTHR SER&CHR					1,626		6,276	4,650	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,165		8,304		139	
SUBTOTAL FOR CNTRCTL SVCS					8,165		8,304	139	
SUBTOTAL FOR BUDGET CODE 6133					132,707		132,310	397-	
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		5,807		5,807			
SUBTOTAL FOR SUPPLYS&MATL					5,807		5,807		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,899		5,219		320	
SUBTOTAL FOR OTHR SER&CHR					4,899		5,219	320	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		48,116		47,796		320-	
SUBTOTAL FOR CNTRCTL SVCS					48,116		47,796	320-	
SUBTOTAL FOR BUDGET CODE 6134					58,822		58,822		
BUDGET CODE: 6136 Photography									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551			
SUBTOTAL FOR SUPPLYS&MATL					9,551		9,551		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6136					14,551		14,551		
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		678,179		636,908		41,271-	
		199 DATA PROCESSING SUPPLIES		11,800		87,521		75,721	
SUBTOTAL FOR SUPPLYS&MATL					690,979		724,429	33,450	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		122,170		11,351		110,819-	

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		2,000		5,129	3,129
		SUBTOTAL FOR PROPTY&EQUIP		124,170		16,480	107,690-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,514		52,542	47,028
		SUBTOTAL FOR OTHR SER&CHR		5,514		52,542	47,028
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000		7,300	27,700-
		608 MAINT & REP GENERAL	8	400,116	8	17,903	382,213-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,500	1	2,750	750-
		SUBTOTAL FOR CNTRCTL SVCS	9	438,616	9	27,953	410,663-
		SUBTOTAL FOR BUDGET CODE 6143	9	1,259,279	9	821,404	437,875-
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		125,058		79,650	45,408-
		SUBTOTAL FOR SUPPLYS&MATL		125,058		79,650	45,408-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	26,533	7	55,441	28,908
		SUBTOTAL FOR CNTRCTL SVCS	7	26,533	7	55,441	28,908
		SUBTOTAL FOR BUDGET CODE 6144	7	151,591	7	135,091	16,500-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,501		12,001	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		14,501		12,001	2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,336			9,336-
		SUBTOTAL FOR CNTRCTL SVCS		9,336			9,336-
		SUBTOTAL FOR BUDGET CODE 6145		24,337		12,001	12,336-
BUDGET CODE: 6147 Medical Legal Investigations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,786		1,794	8
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,667		4,681	14
		199 DATA PROCESSING SUPPLIES		38			38-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,491		6,475		16-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		69		319		250	
SUBTOTAL FOR PROPTY&EQUIP					69		319		250
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		750				750-	
SUBTOTAL FOR OTHR SER&CHR					750		500		250-
SUBTOTAL FOR BUDGET CODE 6147					7,310		7,294		16-
BUDGET CODE: 6148 Identification									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				771		771	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,872		8,604		6,732	
SUBTOTAL FOR SUPPLYS&MATL					1,872		9,375		7,503
30		PROPTY&EQUIP 337 BOOKS-OTHER		22,731		15,656		7,075-	
SUBTOTAL FOR PROPTY&EQUIP					22,731		15,656		7,075-
60		CNTRCTL SVCS 686 PROF SERV OTHER		34,000		33,400		600-	
SUBTOTAL FOR CNTRCTL SVCS					34,000		33,400		600-
SUBTOTAL FOR BUDGET CODE 6148					58,603		58,431		172-
BUDGET CODE: 6150 Not in Use									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,604		252,108		215,504	
SUBTOTAL FOR SUPPLYS&MATL					36,604		252,108		215,504
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,500		106,500		100,000	
SUBTOTAL FOR PROPTY&EQUIP					6,500		106,500		100,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		261,685				261,685-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,623				4,623-	
SUBTOTAL FOR OTHR SER&CHR					266,308			266,308-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		191,889				191,889-	
		684 PROF SERV COMPUTER SERVICES		86,539				86,539-	
SUBTOTAL FOR CNTRCTL SVCS					278,428			278,428-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6150					587,840		358,608		229,232-
BUDGET CODE: 6152 Molecular Genetics									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		266,786		276,364			9,578
		199 DATA PROCESSING SUPPLIES		9,584		7,700			1,884-
SUBTOTAL FOR SUPPLYS&MATL					276,370		284,064		7,694
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		34,974					34,974-
		314 OFFICE FURITURE		748					748-
SUBTOTAL FOR PROPTY&EQUIP					35,722				35,722-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,104		3,191			8,913-
SUBTOTAL FOR OTHR SER&CHR					12,104		3,191		8,913-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		79,551		114,870			35,319
SUBTOTAL FOR CNTRCTL SVCS					79,551		114,870		35,319
SUBTOTAL FOR BUDGET CODE 6152					403,747		402,125		1,622-
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		108,000		108,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		77,164		2,500			74,664-
		169 MAINTENANCE SUPPLIES		5,456					5,456-
SUBTOTAL FOR SUPPLYS&MATL					190,620		110,500		80,120-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		185,934					185,934-
SUBTOTAL FOR PROPTY&EQUIP					185,934				185,934-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		80,000			20,000-
		400 CONTRACTUAL SERVICES-GENERAL		34,124		61,472			27,348
		451 NON OVERNIGHT TRVL EXP-GENERAL				34			34
SUBTOTAL FOR OTHR SER&CHR					134,124		141,506		7,382
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		73,688		75,000			1,312
SUBTOTAL FOR CNTRCTL SVCS					73,688		75,000		1,312
SUBTOTAL FOR BUDGET CODE 6153					584,366		327,006		257,360-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,185		14,824		4,361-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218		
			169 MAINTENANCE SUPPLIES		6,467		7,500		1,033
	SUBTOTAL FOR SUPPLYS&MATL				25,870		22,542		3,328-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		995				995-
			315 OFFICE EQUIPMENT		1,000		425		575-
			319 SECURITY EQUIPMENT		10,200		12,395		2,195
			332 PURCH DATA PROCESSING EQUIPT		1,435		6,503		5,068
			337 BOOKS-OTHER		286		286		
	SUBTOTAL FOR PROPTY&EQUIP				13,916		19,609		5,693
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,874		10,000		5,126
	SUBTOTAL FOR OTHR SER&CHR				4,874		10,000		5,126
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		800				800-
			608 MAINT & REP GENERAL		102,179		115,368		13,189
			619 SECURITY SERVICES	1	1,357,254	1	1,357,254		
			676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
			686 PROF SERV OTHER		167,240				167,240-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,637,473	1	1,472,622		164,851-
	SUBTOTAL FOR BUDGET CODE 6154			1	1,682,133	1	1,524,773		157,360-
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		4,346		654-
			107 MEDICAL, SURGICAL & LAB SUPPLY		4,232		4,293		61
			169 MAINTENANCE SUPPLIES		21,476		36,240		14,764
			199 DATA PROCESSING SUPPLIES		8,828				8,828-
	SUBTOTAL FOR SUPPLYS&MATL				39,536		44,879		5,343
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,544		3,165		5,379-
			314 OFFICE FURITURE		8,082				8,082-
	SUBTOTAL FOR PROPTY&EQUIP				16,626		3,165		13,461-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,336		31,795		17,459
	SUBTOTAL FOR OTHR SER&CHR				14,336		31,795		17,459
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		14,118		12,200		1,918-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				14,118		12,200	1,918-
SUBTOTAL FOR BUDGET CODE 6156				84,616		92,039	7,423
BUDGET CODE: 6160 Forensic Biology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,790		2,240	550-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,223,276		2,796,312	573,036
		117 POSTAGE		225			225-
		199 DATA PROCESSING SUPPLIES		24,032		61,456	37,424
SUBTOTAL FOR SUPPLYS&MATL				2,250,323		2,860,008	609,685
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		148,475		5,134	143,341-
		337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				148,975		5,134	143,841-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		104,671			104,671-
		403 OFFICE SERVICES		125,330		55,000	70,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,925			4,925-
SUBTOTAL FOR OTHR SER&CHR				235,183		55,257	179,926-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,870		19,500	32,370-
		608 MAINT & REP GENERAL	8	575,626	8	578,785	3,159
		671 TRAINING PRGM CITY EMPLOYEES		56,025		1,200	54,825-
		684 PROF SERV COMPUTER SERVICES		87,261			87,261-
		686 PROF SERV OTHER		16,000		4,000	12,000-
SUBTOTAL FOR CNTRCTL SVCS			8	786,782	8	603,485	183,297-
SUBTOTAL FOR BUDGET CODE 6160			8	3,421,263	8	3,523,884	102,621
BUDGET CODE: 6161 Emergency Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		772		683	89-
		110 FOOD & FORAGE SUPPLIES		1,783		1,783	
		199 DATA PROCESSING SUPPLIES		4,296		4,456	160
SUBTOTAL FOR SUPPLYS&MATL				7,851		7,922	71
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		293		293			
		490 SPECIAL SERVICES		1,248		1,248			
		SUBTOTAL FOR OTHR SER&CHR		1,541		1,541			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,498	1	1,432			66-
		671 TRAINING PRGM CITY EMPLOYEES		50					50-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,548	1	1,432			116-
		SUBTOTAL FOR BUDGET CODE 6161	1	11,940	1	11,895			45-
BUDGET CODE: 6164 Aid to Lab - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		36,308					36,308-
		SUBTOTAL FOR SUPPLYS&MATL		36,308					36,308-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,782					42,782-
		SUBTOTAL FOR OTHR SER&CHR		48,782					48,782-
		SUBTOTAL FOR BUDGET CODE 6164		85,090					85,090-
BUDGET CODE: 6165 Aid to Lab - DNA									
40 OTHR SER&CHR		403 OFFICE SERVICES		66,940					66,940-
		SUBTOTAL FOR OTHR SER&CHR		66,940					66,940-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		58,901					58,901-
		SUBTOTAL FOR CNTRCTL SVCS		58,901					58,901-
		SUBTOTAL FOR BUDGET CODE 6165		125,841					125,841-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,349					7,349-
		SUBTOTAL FOR SUPPLYS&MATL		7,349					7,349-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,431					5,431-
		SUBTOTAL FOR OTHR SER&CHR		5,431					5,431-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		17,844					17,844-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					17,844				17,844-
SUBTOTAL FOR BUDGET CODE 6167					30,624				30,624-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,137					27,137-
SUBTOTAL FOR CNTRCTL SVCS					27,137				27,137-
SUBTOTAL FOR BUDGET CODE 6175					27,137				27,137-
BUDGET CODE: 6192 Records Management Improvement Fund									
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,969					74,969-
SUBTOTAL FOR CNTRCTL SVCS					74,969				74,969-
SUBTOTAL FOR BUDGET CODE 6192					74,969				74,969-
BUDGET CODE: 6194 2014 Applied Research									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		52,098					52,098-
		199 DATA PROCESSING SUPPLIES		2,941					2,941-
SUBTOTAL FOR SUPPLYS&MATL					55,039				55,039-
SUBTOTAL FOR BUDGET CODE 6194					55,039				55,039-
BUDGET CODE: 6195 2014 DNA Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,254					15,254-
		199 DATA PROCESSING SUPPLIES		7,690					7,690-
SUBTOTAL FOR SUPPLYS&MATL					22,944				22,944-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,996					15,996-
		608 MAINT & REP GENERAL		14,182					14,182-
		686 PROF SERV OTHER		39,259					39,259-
SUBTOTAL FOR CNTRCTL SVCS					69,437				69,437-
SUBTOTAL FOR BUDGET CODE 6195					92,381				92,381-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL	199		44,317					44,317-
			SUBTOTAL FOR SUPPLYS&MATL			44,317					44,317-
40			OTHR SER&CHR	403		7,950					7,950-
				452		600					600-
				454		40,233					40,233-
				496		67,587					67,587-
			SUBTOTAL FOR OTHR SER&CHR			116,370					116,370-
60			CNTRCTL SVCS	600		7,037					7,037-
				671		8,140					8,140-
				684		201,562					201,562-
			SUBTOTAL FOR CNTRCTL SVCS			216,739					216,739-
			SUBTOTAL FOR BUDGET CODE 6196			377,426					377,426-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)											
10			SUPPLYS&MATL	100		32,571					32,571-
				107		1,766					1,766-
				117		45					45-
				169		291					291-
				199		5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			39,673					39,673-
30			PROPTY&EQUIP	300		19,914					19,914-
				332		37,995					37,995-
			SUBTOTAL FOR PROPTY&EQUIP			57,909					57,909-
40			OTHR SER&CHR	400		62					62-
				454		2,149					2,149-
			SUBTOTAL FOR OTHR SER&CHR			2,211					2,211-
60			CNTRCTL SVCS	608		7,840					7,840-
				684		139,338					139,338-
				686		21,559					21,559-
			SUBTOTAL FOR CNTRCTL SVCS			168,737					168,737-
			SUBTOTAL FOR BUDGET CODE 6198			268,530					268,530-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6199 NIJ FY15 Research & Development								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		48,364			48,364-
	SUBTOTAL FOR SUPPLYS&MATL				48,364			48,364-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	3,000		1-	3,000-
		686	PROF SERV OTHER		372,556			372,556-
	SUBTOTAL FOR CNTRCTL SVCS			1	375,556		1-	375,556-
	SUBTOTAL FOR BUDGET CODE 6199			1	423,920		1-	423,920-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		389,101			389,101-
	SUBTOTAL FOR SUPPLYS&MATL				389,101			389,101-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		19,802			19,802-
	SUBTOTAL FOR OTHR SER&CHR				19,802			19,802-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		15,583			15,583-
	SUBTOTAL FOR CNTRCTL SVCS				15,583			15,583-
	SUBTOTAL FOR BUDGET CODE 6850				424,486			424,486-
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		13,352			13,352-
	SUBTOTAL FOR SUPPLYS&MATL				13,352			13,352-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		412			412-
	SUBTOTAL FOR OTHR SER&CHR				412			412-
	SUBTOTAL FOR BUDGET CODE 6851				13,764			13,764-
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		36			36-
	SUBTOTAL FOR PROPTY&EQUIP				36			36-
	SUBTOTAL FOR BUDGET CODE 6852				36			36-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			110,493					110,493-
			199 DATA PROCESSING SUPPLIES			67,680					67,680-
	SUBTOTAL FOR SUPPLYS&MATL					178,173					178,173-
40 OTHR SER&CHR 403 OFFICE SERVICES											
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR					4,443					4,443-
						5,943					5,943-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL											
			686 PROF SERV OTHER			44,890					44,890-
	SUBTOTAL FOR CNTRCTL SVCS					43,000					43,000-
	SUBTOTAL FOR BUDGET CODE 6854					87,890					87,890-
						272,006					272,006-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						2,298		2,298
	SUBTOTAL FOR SUPPLYS&MATL								2,298		2,298
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL											
	SUBTOTAL FOR PROPTY&EQUIP					106,851			106,851		106,851
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES											
	SUBTOTAL FOR CNTRCTL SVCS					210,441			21,559		188,882-
	SUBTOTAL FOR BUDGET CODE 6855					210,441			21,559		188,882-
						317,292			130,708		186,584-
BUDGET CODE: 6856 NIJ FY16 DNA Backlog Reduction											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			159,521					159,521-
	SUBTOTAL FOR SUPPLYS&MATL					159,521					159,521-
60 CNTRCTL SVCS 608 MAINT & REP GENERAL											
	SUBTOTAL FOR CNTRCTL SVCS					20,000					20,000-
						20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 6856					179,521					179,521-
BUDGET CODE: 6857 Asset Forfeiture											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			2,199,193			699,193		1,500,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,199,193		699,193		1,500,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,294,632		292,534			1,002,098-
SUBTOTAL FOR PROPTY&EQUIP					1,294,632		292,534		1,002,098-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		608 MAINT & REP GENERAL		83,492					83,492-
SUBTOTAL FOR CNTRCTL SVCS					183,492				183,492-
SUBTOTAL FOR BUDGET CODE 6857					3,677,317		991,727		2,685,590-
BUDGET CODE: 6858 NIJ FY17 DNA CEBR									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		113,725					113,725-
SUBTOTAL FOR SUPPLYS&MATL					113,725				113,725-
SUBTOTAL FOR BUDGET CODE 6858					113,725				113,725-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		84,555					84,555-
		199 DATA PROCESSING SUPPLIES		12,546					12,546-
SUBTOTAL FOR SUPPLYS&MATL					97,101				97,101-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		6,700					6,700-
SUBTOTAL FOR PROPTY&EQUIP					6,700				6,700-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,865					4,865-
		496 ALLOWANCES TO PARTICIPANTS		10,500					10,500-
SUBTOTAL FOR OTHR SER&CHR					15,365				15,365-
60		CNTRCTL SVCS 686 PROF SERV OTHER		359,736					359,736-
SUBTOTAL FOR CNTRCTL SVCS					359,736				359,736-
SUBTOTAL FOR BUDGET CODE 6859					478,902				478,902-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY				18,500			18,500
SUBTOTAL FOR SUPPLYS&MATL						18,500			18,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				100,359			100,359
		SUBTOTAL FOR PROPTY&EQUIP				100,359			100,359
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				13,000			13,000
		SUBTOTAL FOR OTHR SER&CHR				13,000			13,000
60		CNTRCTL SVCS 686 PROF SERV OTHER				132,500			132,500
		SUBTOTAL FOR CNTRCTL SVCS				132,500			132,500
		SUBTOTAL FOR BUDGET CODE 6861				264,359			264,359
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		23,275					23,275-
		SUBTOTAL FOR CNTRCTL SVCS		23,275					23,275-
		SUBTOTAL FOR BUDGET CODE 6862		23,275					23,275-
TOTAL FOR CHIEF MEDICAL EXAMINER			34	26,339,360	31	18,400,025	3-		7,939,335-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			34	26,339,360	31	18,400,025	3-		7,939,335-

DEPARTMENTAL ESTIMATES - FY19
 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	5,397,782	26,339,360	5,377,782	18,400,025	7,939,335-
FINANCIAL PLAN SAVINGS		592,877-		367,877-	225,000
APPROPRIATION		25,746,483		18,032,148	7,714,335-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,137,626		16,645,354	492,272-
OTHER CATEGORICAL		191,889			191,889-
CAPITAL FUNDS - I.F.A.					
STATE		4,044,253		991,727	3,052,526-
FEDERAL - C.D.					
FEDERAL - OTHER		3,017,028		395,067	2,621,961-
INTRA-CITY SALES		1,355,687			1,355,687-
TOTAL		25,746,483		18,032,148	7,714,335-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		4,814,880			4,814,880-
		SUBTOTAL FOR CNTRCTL SVCS				4,814,880			4,814,880-
		SUBTOTAL FOR BUDGET CODE 9917				4,814,880			4,814,880-
		TOTAL FOR				4,814,880			4,814,880-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7151 PPC Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000		16,051	2,949-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		500		2,000	1,500
			110	FOOD & FORAGE SUPPLIES		7,000			7,000-
			117	POSTAGE		2,000		2,500	500
			170	CLEANING SUPPLIES		2,000		150	1,850-
			199	DATA PROCESSING SUPPLIES		1,290		5,623	4,333
		SUBTOTAL FOR SUPPLYS&MATL				31,790		26,324	5,466-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,273			2,273-
			302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,025	25
			315	OFFICE EQUIPMENT		1,000		750	250-
			319	SECURITY EQUIPMENT				20,174	20,174
			332	PURCH DATA PROCESSING EQUIPT		400		81,192	80,792
			337	BOOKS-OTHER		5,958		1,500	4,458-
			338	LIBRARY BOOKS				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				11,631		107,141	95,510
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
			819001	40X CONTRACTUAL SERVICES-GENERAL		48,200			48,200-
			400	CONTRACTUAL SERVICES-GENERAL		208,615			208,615-
			412	RENTALS OF MISC.EQUIP				15,000	15,000
			417	ADVERTISING		2,000		12,000	10,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,100		500	2,600-
			454	OVERNIGHT TRVL EXP-SPECIAL		8,157		9,000	843
		SUBTOTAL FOR OTHR SER&CHR				295,072		36,500	258,572-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	51,626	1	105,411		53,785
			608 MAINT & REP GENERAL	1	5,000			1-	5,000-
			613 DATA PROCESSING EQUIPMENT		3,021		4,721		1,700
			615 PRINTING CONTRACTS		24,841				24,841-
			622 TEMPORARY SERVICES				235,000		235,000
			624 CLEANING SERVICES	1	3,000			1-	3,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			686 PROF SERV OTHER		173,822		105,000		68,822-
		SUBTOTAL FOR CNTRCTL SVCS		3	271,310	1	450,132	2-	178,822
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			465				465-
		SUBTOTAL FOR FXD MIS CHGS			465				465-
		SUBTOTAL FOR BUDGET CODE 7151		3	610,268	1	620,097	2-	9,829
BUDGET CODE: 7165 Primary Care Information Project									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,344		1,344
		SUBTOTAL FOR SUPPLYS&MATL					1,344		1,344
		SUBTOTAL FOR BUDGET CODE 7165					1,344		1,344
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,184		10,286		6,102
			101 PRINTING SUPPLIES				19,000		19,000
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		2,247		12,000		9,753
			199 DATA PROCESSING SUPPLIES		615		2,000		1,385
		SUBTOTAL FOR SUPPLYS&MATL			12,046		43,286		31,240
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				5,382		5,382
			337 BOOKS-OTHER		7,020				7,020-
		SUBTOTAL FOR PROPTY&EQUIP			7,020		5,382		1,638-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,150		33,629		27,479
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			6,150		35,129		28,979
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,822			1	200,821-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	1,273	1	5,000		3,727
		615	PRINTING CONTRACTS		96,336				96,336-
		622	TEMPORARY SERVICES			1	53,000	1	53,000
		671	TRAINING PRGM CITY EMPLOYEES	1	19,700	1	1,800		17,900-
		686	PROF SERV OTHER		15,861		219,316		203,455
		SUBTOTAL FOR CNTRCTL SVCS		2	333,992	3	279,117	1	54,875-
		SUBTOTAL FOR BUDGET CODE 7171		2	359,208	3	362,914	1	3,706
BUDGET CODE: 7172 Health Clinic Expansion									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,456,923				1,456,923-
		SUBTOTAL FOR OTHR SER&CHR			1,456,923				1,456,923-
		SUBTOTAL FOR BUDGET CODE 7172			1,456,923				1,456,923-
BUDGET CODE: 7181 Chronic Disease Prevention									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,121		135,270		126,149
		101	PRINTING SUPPLIES		500		2,500		2,000
		110	FOOD & FORAGE SUPPLIES		8,500		7,500		1,000-
		117	POSTAGE		1,000		6,000		5,000
		199	DATA PROCESSING SUPPLIES		2,250		10,000		7,750
		SUBTOTAL FOR SUPPLYS&MATL			21,371		161,270		139,899
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,734				2,734-
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337	BOOKS-OTHER		4,490		6,000		1,510
		SUBTOTAL FOR PROPTY&EQUIP			7,224		11,000		3,776
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,748		30,000		28,252
		417	ADVERTISING		893,216		1,368,468		475,252
		451	NON OVERNIGHT TRVL EXP-GENERAL		90		10,175		10,085
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,972				5,972-
		496	ALLOWANCES TO PARTICIPANTS		23,642				23,642-
		SUBTOTAL FOR OTHR SER&CHR			924,668		1,411,643		486,975
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,815,434		1,712,000		103,434-
		615	PRINTING CONTRACTS	1	307,434	1	41,868		265,566-
		660	ECONOMIC DEVELOPMENT	1	21,934	1	27,000		5,066

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		11,730		40,000		28,270
			686 PROF SERV OTHER		1,743,359		1,000,615		742,744-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,899,891	2	2,821,483		1,078,408-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,815				5,815-
			SUBTOTAL FOR FXD MIS CHGS		5,815				5,815-
			SUBTOTAL FOR BUDGET CODE 7181	2	4,858,969	2	4,405,396		453,573-
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		3,000		552,000		549,000
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		3,591		5,500		1,909
			117 POSTAGE		6,000		67,000		61,000
			199 DATA PROCESSING SUPPLIES		21,909		30,000		8,091
			SUBTOTAL FOR SUPPLYS&MATL		34,500		657,000		622,500
30 PROPTY&EQUIP			314 OFFICE FURITURE		1,367				1,367-
			332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
			337 BOOKS-OTHER		3,420		5,000		1,580
			SUBTOTAL FOR PROPTY&EQUIP		4,787		20,000		15,213
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		919,659				919,659-
			400 CONTRACTUAL SERVICES-GENERAL		8,520		1,016,559		1,008,039
			417 ADVERTISING		3,854,717		3,625,000		229,717-
			451 NON OVERNIGHT TRVL EXP-GENERAL		96		5,000		4,904
			454 OVERNIGHT TRVL EXP-SPECIAL		19,215		30,000		10,785
			SUBTOTAL FOR OTHR SER&CHR		4,802,207		4,676,559		125,648-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		374,488				374,488-
			615 PRINTING CONTRACTS		183,633		150,000		33,633-
			660 ECONOMIC DEVELOPMENT		185		15,000		14,815
			671 TRAINING PRGM CITY EMPLOYEES		28,679		70,000		41,321
			686 PROF SERV OTHER		292,718		310,266		17,548
			SUBTOTAL FOR CNTRCTL SVCS		879,703		545,266		334,437-
			SUBTOTAL FOR BUDGET CODE 7182		5,721,197		5,898,825		177,628
BUDGET CODE: 7183 Active Living									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		2,000		5,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		5,000			3,000
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		669		5,000			4,331
		SUBTOTAL FOR OTHR SER&CHR		669		5,000			4,331
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		90,000					90,000-
		615 PRINTING CONTRACTS				10,000			10,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000		5,000			3,000
		686 PROF SERV OTHER		45,331		115,000			69,669
		SUBTOTAL FOR CNTRCTL SVCS		137,331		130,000			7,331-
		SUBTOTAL FOR BUDGET CODE 7183		140,000		140,000			
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3				3-
		SUBTOTAL FOR SUPPLYS&MATL			3				3-
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		2,340					2,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,340					2,340-
		SUBTOTAL FOR BUDGET CODE 7184		2,343					2,343-
BUDGET CODE: 7237 NYU Practice Transformation Network									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		3,559					3,559-
		SUBTOTAL FOR OTHR SER&CHR		3,559					3,559-
		SUBTOTAL FOR BUDGET CODE 7237		3,559					3,559-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		24,533					24,533-
		101 PRINTING SUPPLIES		9,210					9,210-
		199 DATA PROCESSING SUPPLIES		5,388					5,388-
		SUBTOTAL FOR SUPPLYS&MATL		39,131					39,131-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		15,000					15,000-
		337 BOOKS-OTHER		2,550					2,550-
		SUBTOTAL FOR PROPTY&EQUIP		17,550					17,550-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,160					52,160-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,520					5,520-
		SUBTOTAL FOR OTHER SER&CHR				62,680					62,680-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			24,600					24,600-
			615 PRINTING CONTRACTS			5,000					5,000-
			619 SECURITY SERVICES	1		467				1-	467-
			671 TRAINING PRGM CITY EMPLOYEES			19,850					19,850-
			686 PROF SERV OTHER			20,181					20,181-
		SUBTOTAL FOR CNTRCTL SVCS				70,098				1-	70,098-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			150					150-
	SUBTOTAL FOR FXD MIS CHGS					150					150-
	SUBTOTAL FOR BUDGET CODE 7248				1	189,609				1-	189,609-
BUDGET CODE: 7249 Advanced Primary Care Tech. Assistance											
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,687					3,687-
	SUBTOTAL FOR CNTRCTL SVCS					3,687					3,687-
	SUBTOTAL FOR BUDGET CODE 7249					3,687					3,687-
BUDGET CODE: 7259 Translating Telephonic Diabetes											
40		OTHER SER&CHR	499 OTHER EXPENSES - GENERAL						9,563		9,563
	SUBTOTAL FOR OTHER SER&CHR								9,563		9,563
	SUBTOTAL FOR BUDGET CODE 7259								9,563		9,563
BUDGET CODE: 7329 NYS Practice Transformation Network											
40		OTHER SER&CHR	499 OTHER EXPENSES - GENERAL			22,597					22,597-
	SUBTOTAL FOR OTHER SER&CHR					22,597					22,597-
	SUBTOTAL FOR BUDGET CODE 7329					22,597					22,597-
BUDGET CODE: 7718 Youth Tobacco Enforcement											

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		551		519		32-	
		117 POSTAGE		620		620			
		SUBTOTAL FOR SUPPLYS&MATL		1,171		1,139		32-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		13,522		15,551		2,029	
		SUBTOTAL FOR OTHR SER&CHR		13,522		15,551		2,029	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		22,952		31,888		8,936	
		660 ECONOMIC DEVELOPMENT		1,632		1,632			
		686 PROF SERV OTHER		48,600		42,000		6,600-	
		SUBTOTAL FOR CNTRCTL SVCS		73,184		75,520		2,336	
		SUBTOTAL FOR BUDGET CODE 7718		87,877		92,210		4,333	
		TOTAL FOR ADMINISTRATION	8	13,456,237	6	11,530,349	2-	1,925,888-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,953				2,953-	
		101 PRINTING SUPPLIES		2,165		1,100		1,065-	
		SUBTOTAL FOR SUPPLYS&MATL		5,118		1,100		4,018-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	
40	OTHR SER&CHR	403 OFFICE SERVICES		180		180			
		417 ADVERTISING		33,521		14,201		19,320-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		496 ALLOWANCES TO PARTICIPANTS		110				110-	
		499 OTHER EXPENSES - GENERAL		18,207		22,848		4,641	
		SUBTOTAL FOR OTHR SER&CHR		55,018		40,229		14,789-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,651				1,651-	
		660 ECONOMIC DEVELOPMENT		7,785				7,785-	
		686 PROF SERV OTHER		409				409-	
		SUBTOTAL FOR CNTRCTL SVCS		9,845				9,845-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7038				70,481		41,329	29,152-
BUDGET CODE: 7136 Obesity Task Force: Retail							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,010		58,537	30,527
SUBTOTAL FOR OTHR SER&CHR				28,010		58,537	30,527
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		120			120-
		686 PROF SERV OTHER		30,407			30,407-
SUBTOTAL FOR CNTRCTL SVCS				30,527			30,527-
SUBTOTAL FOR BUDGET CODE 7136				58,537		58,537	
BUDGET CODE: 7348 Statewide Health Info. Network of NY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,990			2,990-
SUBTOTAL FOR OTHR SER&CHR				2,990			2,990-
SUBTOTAL FOR BUDGET CODE 7348				2,990			2,990-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,482		73,370	112-
		101 PRINTING SUPPLIES		63,661		41,807	21,854-
SUBTOTAL FOR SUPPLYS&MATL				137,143		115,177	21,966-
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,638			9,638-
SUBTOTAL FOR PROPTY&EQUIP				9,638			9,638-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,600		9,600	
		499 OTHER EXPENSES - GENERAL		33,103		55,462	22,359
SUBTOTAL FOR OTHR SER&CHR				42,703		65,062	22,359
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		660 ECONOMIC DEVELOPMENT		7,980		1,500	6,480-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		495,718		316,321	179,397-
SUBTOTAL FOR CNTRCTL SVCS				508,198		317,821	190,377-
SUBTOTAL FOR BUDGET CODE 7778				697,682		498,060	199,622-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MATERNAL & CHILD HEALTH				829,690		597,926	231,764-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300	
		SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		27,613			27,613-
		SUBTOTAL FOR OTHR SER&CHR		27,613			27,613-
60	CNTRCTL SVCS	686 PROF SERV OTHER		199,950			199,950-
		SUBTOTAL FOR CNTRCTL SVCS		199,950			199,950-
		SUBTOTAL FOR BUDGET CODE 7192		227,563			227,563-
TOTAL FOR PRISON HEALTH SERVICES				31,566,863		31,339,300	227,563-
TOTAL FOR PREVENTION & PRIMARY CARE - OT			8	50,667,670	6	43,467,575	2- 7,200,095-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,338,589	50,667,670	31,339,300	43,467,575	7,200,095-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION		49,667,670		43,467,575	6,200,095-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,497,629		28,088,657	5,408,972-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,044,334		14,829,966	214,368-
FEDERAL - C.D.					
FEDERAL - OTHER		1,123,364		548,952	574,412-
INTRA-CITY SALES		2,343			2,343-
 TOTAL		 49,667,670		 43,467,575	 6,200,095-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,480			250,000		194,520
		110	FOOD & FORAGE SUPPLIES		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL				57,480			250,000		192,520
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,200					1,200-
	SUBTOTAL FOR PROPTY&EQUIP				1,200					1,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,809					1,809-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
	SUBTOTAL FOR OTHR SER&CHR				26,809					26,809-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		11,772			11,772		
	SUBTOTAL FOR SOCIAL SERV				11,772			11,772		
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	1	801,808	1		638,797		163,011-
		671	TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
	SUBTOTAL FOR CNTRCTL SVCS				803,308	1		638,797		164,511-
	SUBTOTAL FOR BUDGET CODE 8729				1	900,569	1	900,569		
	TOTAL FOR				1	900,569	1	900,569		
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 8408 Coordinated Mental Health Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,117			305,535		226,418
		110	FOOD & FORAGE SUPPLIES		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				84,117			305,535		221,418
30	PROPTY&EQUIP	314	OFFICE FURITURE		19,974					19,974-
		337	BOOKS-OTHER		11,320					11,320-
	SUBTOTAL FOR PROPTY&EQUIP				31,294					31,294-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,096,310					1,096,310-
		069001	40X CONTRACTUAL SERVICES-GENERAL		119,903					119,903-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		2,146		397,400		395,254
			417 ADVERTISING		1,158,000		1,750,000		592,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,606				1,606-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,188		7,188		
			SUBTOTAL FOR OTHR SER&CHR		2,385,153		2,154,588		230,565-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		840,289				840,289-
			615 PRINTING CONTRACTS		587,552				587,552-
			655 MENTAL HYGIENE SERVICES		6,643,033		2,701,187		3,941,846-
			660 ECONOMIC DEVELOPMENT		110,000				110,000-
			686 PROF SERV OTHER		110,796				110,796-
			SUBTOTAL FOR CNTRCTL SVCS		8,291,670		2,701,187		5,590,483-
			SUBTOTAL FOR BUDGET CODE 8408		10,792,234		5,161,310		5,630,924-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000		1,045,980		1,033,980
			199 DATA PROCESSING SUPPLIES		480				480-
			SUBTOTAL FOR SUPPLYS&MATL		12,480		1,045,980		1,033,500
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		39,000				39,000-
			337 BOOKS-OTHER		531,050				531,050-
			SUBTOTAL FOR PROPTY&EQUIP		572,050				572,050-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		401,254				401,254-
			400 CONTRACTUAL SERVICES-GENERAL		9,930				9,930-
			417 ADVERTISING		500,000				500,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900		
			SUBTOTAL FOR OTHR SER&CHR		918,084		6,900		911,184-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		961,666				961,666-
			SUBTOTAL FOR CNTRCTL SVCS		961,666				961,666-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		600				600-
			SUBTOTAL FOR FXD MIS CHGS		600				600-
			SUBTOTAL FOR BUDGET CODE 8412		2,464,880		1,052,880		1,412,000-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8413 Thrive-NYC Well Call Center							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,187,000		1,187,000-
		655	MENTAL HYGIENE SERVICES		5,786,067	1,979,067	3,807,000-
SUBTOTAL FOR CNTRCTL SVCS					6,973,067	1,979,067	4,994,000-
SUBTOTAL FOR BUDGET CODE 8413					6,973,067	1,979,067	4,994,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES					20,230,181	8,193,257	12,036,924-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836	836	
		100	SUPPLIES + MATERIALS - GENERAL		54,603	19,054	35,549-
		101	PRINTING SUPPLIES			10,000	10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500	1,500
		110	FOOD & FORAGE SUPPLIES		11,024		11,024-
		117	POSTAGE		500	23,483	22,983
		170	CLEANING SUPPLIES			5,000	5,000
		199	DATA PROCESSING SUPPLIES		15,662	23,236	7,574
SUBTOTAL FOR SUPPLYS&MATL					82,625	83,109	484
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52	22,070	22,018
			302 TELECOMMUNICATIONS EQUIPMENT			4,469	4,469
			314 OFFICE FURITURE		1,000	8,500	7,500
			315 OFFICE EQUIPMENT			8,993	8,993
			319 SECURITY EQUIPMENT			5,000	5,000
			332 PURCH DATA PROCESSING EQUIPT		10,246	23,950	13,704
			337 BOOKS-OTHER		2,000	17,000	15,000
			338 LIBRARY BOOKS			1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					13,298	90,982	77,684
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585	307,585	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348	3,348	
		030001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		195,419		195,419-
		400	CONTRACTUAL SERVICES-GENERAL		63,205	61,059	2,146-
		403	OFFICE SERVICES		10,220		10,220-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		5,448		21,881		16,433
			417 ADVERTISING				4,768		4,768
	856001	42C	HEAT LIGHT & POWER		958,598		958,598		
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER				1		1
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,930		17,303		10,373
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,764		3,000		3,764-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,915		4,158		6,757-
			SUBTOTAL FOR OTHR SER&CHR		1,571,427		1,391,696		179,731-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,254,927		104,704		1,150,223-
		602	TELECOMMUNICATIONS MAINT				1,200		1,200
		608	MAINT & REP GENERAL			1	6,133	1	6,133
		612	OFFICE EQUIPMENT MAINTENANCE	1	500			1-	500-
		613	DATA PROCESSING EQUIPMENT	1	450			1-	450-
		615	PRINTING CONTRACTS	37	10,573	37	10,000		573-
		622	TEMPORARY SERVICES				5,439		5,439
		624	CLEANING SERVICES			14	21,000	14	21,000
		655	MENTAL HYGIENE SERVICES		4,932				4,932-
		660	ECONOMIC DEVELOPMENT	2	8,585	2	2,000		6,585-
		671	TRAINING PRGM CITY EMPLOYEES	8	9,641	8	3,115		6,526-
		681	PROF SERV ACCTING & AUDITING		291,126		291,227		101
		686	PROF SERV OTHER		100		150		50
			SUBTOTAL FOR CNTRCTL SVCS	49	1,580,834	62	444,968	13	1,135,866-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	49	3,261,869	62	2,024,440	13	1,237,429-
			BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE						
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		71,510				71,510-
			SUBTOTAL FOR CNTRCTL SVCS		71,510				71,510-
			SUBTOTAL FOR BUDGET CODE 8403		71,510				71,510-
			BUDGET CODE: 8407 Gotham Center Lease/MHy						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,705,364		4,705,364		
			SUBTOTAL FOR OTHR SER&CHR		4,705,364		4,705,364		
			SUBTOTAL FOR BUDGET CODE 8407		4,705,364		4,705,364		
BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,400		7,200		800
			SUBTOTAL FOR SUPPLYS&MATL		6,400		7,200		800
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		32,405,963				32,405,963-
			SUBTOTAL FOR OTHR SER&CHR		32,405,963				32,405,963-
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES		800,000		47,426,050		46,626,050
			SUBTOTAL FOR CNTRCTL SVCS		800,000		47,426,050		46,626,050
			SUBTOTAL FOR BUDGET CODE 8414		33,212,363		47,433,250		14,220,887
BUDGET CODE: 8718 NY/NY III Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,474		41,770		16,296
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		8,800				8,800-
			SUBTOTAL FOR SUPPLYS&MATL		39,274		41,770		2,496
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,514		22,106		6,408-
			SUBTOTAL FOR OTHR SER&CHR		28,514		22,106		6,408-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			655 MENTAL HYGIENE SERVICES		1,009				1,009-
			671 TRAINING PRGM CITY EMPLOYEES		10,965				10,965-
			676 MAINT & OPER OF INFRASTRUCTURE			1	7,516	1	7,516
			686 PROF SERV OTHER				13,370		13,370
			SUBTOTAL FOR CNTRCTL SVCS		16,974	1	20,886	1	3,912
			SUBTOTAL FOR BUDGET CODE 8718		84,762	1	84,762	1	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,565		3,600		12,965-
			117 POSTAGE		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		637			637-
		SUBTOTAL FOR SUPPLYS&MATL		22,202		3,600	18,602-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000			6,000-
		337 BOOKS-OTHER		3,040			3,040-
		SUBTOTAL FOR PROPTY&EQUIP		9,040			9,040-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000	90,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,348			16,348-
		SUBTOTAL FOR OTHR SER&CHR		16,348		90,000	73,652
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000			7,000-
		613 DATA PROCESSING EQUIPMENT		310			310-
		615 PRINTING CONTRACTS		13,300			13,300-
		622 TEMPORARY SERVICES		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		17,400			17,400-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,010			46,010-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600	
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,188,834			1,188,834-
		SUBTOTAL FOR CNTRCTL SVCS		1,188,834			1,188,834-
		SUBTOTAL FOR BUDGET CODE 8734		1,188,834			1,188,834-
BUDGET CODE: 8739 Public Health Diversion Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,668		2,212	4,456-
		SUBTOTAL FOR SUPPLYS&MATL		6,668		2,212	4,456-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		8,887,112		1,277,778	7,609,334-
		SUBTOTAL FOR CNTRCTL SVCS		8,887,112		1,277,778	7,609,334-
		SUBTOTAL FOR BUDGET CODE 8739		8,893,780		1,279,990	7,613,790-
		TOTAL FOR MENTAL HEALTH SERVICES	49	51,512,082	63	55,621,406	4,109,324

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		50	72,642,832	64	64,715,232	14 7,927,600-

DEPARTMENTAL ESTIMATES - FY19
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	35,518,268	72,642,832	1,298,819	64,715,232	7,927,600-
FINANCIAL PLAN SAVINGS		1,217,442		3,411,705	2,194,263
APPROPRIATION		73,860,274		68,126,937	5,733,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,978,265		64,976,255	3,002,010-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,104,360		3,150,682	953,678-
FEDERAL - C.D.					
FEDERAL - OTHER		588,815			588,815-
INTRA-CITY SALES		1,188,834			1,188,834-
TOTAL		73,860,274		68,126,937	5,733,337-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9194 Vital Records									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,150		45,740			4,410-
		101 PRINTING SUPPLIES				10,362			10,362
		117 POSTAGE		500		25,502			25,002
		199 DATA PROCESSING SUPPLIES		37,751		16,580			21,171-
		SUBTOTAL FOR SUPPLYS&MATL		88,401		98,184			9,783
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				69,321			69,321
		302 TELECOMMUNICATIONS EQUIPMENT				2,072			2,072
		314 OFFICE FURITURE		1,789		20,725			18,936
		315 OFFICE EQUIPMENT				36,268			36,268
		319 SECURITY EQUIPMENT		5,990		15,543			9,553
		332 PURCH DATA PROCESSING EQUIPT		47,835					47,835-
		337 BOOKS-OTHER				2,899			2,899
		SUBTOTAL FOR PROPTY&EQUIP		55,614		146,828			91,214
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		99,977		19,244			80,733-
		402 TELEPHONE & OTHER COMMUNICATNS		1,384					1,384-
		403 OFFICE SERVICES		6,795					6,795-
		412 RENTALS OF MISC.EQUIP		5,766		18,399			12,633
		417 ADVERTISING		38,000		2,072			35,928-
		451 NON OVERNIGHT TRVL EXP-GENERAL		850		725			125-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,667		10,362			2,695
		SUBTOTAL FOR OTHR SER&CHR		160,439		50,802			109,637-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		51,116		15,543			35,573-
		602 TELECOMMUNICATIONS MAINT		8,183		3,109			5,074-
		608 MAINT & REP GENERAL	1	6,850	1	10,362			3,512
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,260	1	84,971			76,711
		613 DATA PROCESSING EQUIPMENT	1	14,025				1-	14,025-
		615 PRINTING CONTRACTS	1	142,300	1	43,439			98,861-
		622 TEMPORARY SERVICES	1		1	43,493			43,493
		624 CLEANING SERVICES				6,438		1	6,438
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,072			2,072
		676 MAINT & OPER OF INFRASTRUCTURE		2,050					2,050-
		686 PROF SERV OTHER				34,656			34,656
		SUBTOTAL FOR CNTRCTL SVCS	6	232,784	6	244,083			11,299
		SUBTOTAL FOR BUDGET CODE 9194	6	537,238	6	539,897			2,659

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9195 Vital Statistics									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,055		53,362		45,307
	SUBTOTAL FOR SUPPLYS&MATL				8,055		53,362		45,307
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		570				570-
	SUBTOTAL FOR PROPTY&EQUIP				570				570-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		23,092				23,092-
		819001	40X CONTRACTUAL SERVICES-GENERAL		213,800				213,800-
		400	CONTRACTUAL SERVICES-GENERAL		39,065				39,065-
	SUBTOTAL FOR OTHR SER&CHR				275,957				275,957-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,930				2,930-
		686	PROF SERV OTHER		16,353				16,353-
	SUBTOTAL FOR CNTRCTL SVCS				19,283				19,283-
	SUBTOTAL FOR BUDGET CODE 9195				303,865		53,362		250,503-
	TOTAL FOR BIOSTATISTICS			6	841,103	6	593,259		247,844-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9190 Epidemiology Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				64,308		64,308
		199	DATA PROCESSING SUPPLIES		4,203				4,203-
	SUBTOTAL FOR SUPPLYS&MATL				4,203		64,308		60,105
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,300				1,300-
	SUBTOTAL FOR PROPTY&EQUIP				1,300				1,300-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,589				27,589-
	SUBTOTAL FOR OTHR SER&CHR				27,589				27,589-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	4,800			1-	4,800-
	SUBTOTAL FOR CNTRCTL SVCS			1	4,800			1-	4,800-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,380				5,380-
			SUBTOTAL FOR FXD MIS CHGS		5,380				5,380-
			SUBTOTAL FOR BUDGET CODE 9190	1	43,272		64,308	1-	21,036
BUDGET CODE: 9191 Epi Services and PH Training									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,400		18,284		16,884
			101 PRINTING SUPPLIES				701		701
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,568				9,568-
			110 FOOD & FORAGE SUPPLIES		3,970		2,522		1,448-
			117 POSTAGE		200		3,973		3,773
			199 DATA PROCESSING SUPPLIES		90		31,211		31,121
			SUBTOTAL FOR SUPPLYS&MATL		15,228		56,691		41,463
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		130,291		50,596		79,695-
			338 LIBRARY BOOKS				2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		130,291		83,863		46,428-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		212,940				212,940-
		400	CONTRACTUAL SERVICES-GENERAL		1,338,372		1,580,010		241,638
		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		160		2,301		2,141
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		3,785		7,045		3,260
		496	ALLOWANCES TO PARTICIPANTS		3,665				3,665-
			SUBTOTAL FOR OTHR SER&CHR		1,558,922		1,629,913		70,991
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		51,793				51,793-
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS		6,560		680		5,880-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		622 TEMPORARY SERVICES					10,536	10,536
		671 TRAINING PRGM CITY EMPLOYEES					8,274	8,274
		686 PROF SERV OTHER		34,000			5,166	28,834-
		SUBTOTAL FOR CNTRCTL SVCS	1	92,353	1		27,676	64,677-
		SUBTOTAL FOR BUDGET CODE 9191	1	1,796,794	1		1,798,143	1,349
BUDGET CODE: 9193 Public Health Training Residency Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		19,201			7,125	12,076-
		199 DATA PROCESSING SUPPLIES					107	107
		SUBTOTAL FOR SUPPLYS&MATL		19,201			7,232	11,969-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		444				444-
		314 OFFICE FURITURE					102	102
		319 SECURITY EQUIPMENT		4,753				4,753-
		332 PURCH DATA PROCESSING EQUIPT					13,232	13,232
		337 BOOKS-OTHER		1,000			570	430-
		SUBTOTAL FOR PROPTY&EQUIP		6,197			13,904	7,707
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		99,959			3,664	96,295-
		403 OFFICE SERVICES		1,841				1,841-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,839				9,839-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			7,125	2,875-
		SUBTOTAL FOR OTHR SER&CHR		121,639			10,789	110,850-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	15		15		30,546	30,546
		615 PRINTING CONTRACTS		4,620				4,620-
		671 TRAINING PRGM CITY EMPLOYEES					8,245	8,245
		686 PROF SERV OTHER	7	83,302	7		64,284	19,018-
		SUBTOTAL FOR CNTRCTL SVCS	22	87,922	22		103,075	15,153
		SUBTOTAL FOR BUDGET CODE 9193	22	234,959	22		135,000	99,959-
BUDGET CODE: 9513 American Cancer Society								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		248,196			300,000	51,804
		SUBTOTAL FOR CNTRCTL SVCS		248,196			300,000	51,804
		SUBTOTAL FOR BUDGET CODE 9513		248,196			300,000	51,804

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		16,862				16,862-	
		SUBTOTAL FOR OTHR SER&CHR		16,862				16,862-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,633				1,633-	
		SUBTOTAL FOR CNTRCTL SVCS		1,633				1,633-	
		SUBTOTAL FOR BUDGET CODE 9658		18,495				18,495-	
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,126				1,126-	
		100 SUPPLIES + MATERIALS - GENERAL		14,882		9,308		5,574-	
		101 PRINTING SUPPLIES		632		1,632		1,000	
		117 POSTAGE		13,053		2,333		10,720-	
		199 DATA PROCESSING SUPPLIES		39,497		36,997		2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		69,190		50,270		18,920-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,100				2,100-	
		332 PURCH DATA PROCESSING EQUIPT		26,301		19,301		7,000-	
		337 BOOKS-OTHER		54,000		46,500		7,500-	
		SUBTOTAL FOR PROPTY&EQUIP		82,401		65,801		16,600-	
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		135,000				135,000-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		283,787		94,254		189,533-	
		400 CONTRACTUAL SERVICES-GENERAL		1,863		363		1,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,210		14,724		24,486-	
		454 OVERNIGHT TRVL EXP-SPECIAL		56,600		30,000		26,600-	
		496 ALLOWANCES TO PARTICIPANTS		187,694		734,483		546,789	
		499 OTHER EXPENSES - GENERAL		704,154		873,824		169,670	
		SUBTOTAL FOR OTHR SER&CHR							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,000		75,000		30,000-	
		608 MAINT & REP GENERAL		3,000		3,000			
		615 PRINTING CONTRACTS		366,337		164,555		201,782-	
		622 TEMPORARY SERVICES		3,600				3,600-	
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		94,166		5,166		89,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		5,200	1	5,200	1		
		686 PROF SERV OTHER		201,900		87,500		114,400-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	780,203	2	341,421	1	438,782-
SUBTOTAL FOR BUDGET CODE 9852			1	1,635,948	2	1,331,316	1	304,632-
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		259		259		
SUBTOTAL FOR SUPPLYS&MATL				259		259		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,816		7,816		
SUBTOTAL FOR OTHR SER&CHR				7,816		7,816		
SUBTOTAL FOR BUDGET CODE 9868				8,075		8,075		
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			25	3,985,739	25	3,636,842		348,897-
TOTAL FOR EPIDEMIOLOGY - OTPS			31	4,826,842	31	4,230,101		596,741-

DEPARTMENTAL ESTIMATES - FY19
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	591,338	4,826,842		4,230,101	596,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,826,842		4,230,101	596,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,103,882		1,865,279	238,603-
OTHER CATEGORICAL		248,196		300,000	51,804
CAPITAL FUNDS - I.F.A.					
STATE		812,246		725,431	86,815-
FEDERAL - C.D.					
FEDERAL - OTHER		1,662,518		1,339,391	323,127-
INTRA-CITY SALES					
TOTAL		4,826,842		4,230,101	596,741-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			200,000					200,000-
		655 MENTAL HYGIENE SERVICES		2	9,659,231				2-	9,659,231-
		SUBTOTAL FOR CNTRCTL SVCS		2	9,859,231				2-	9,859,231-
		SUBTOTAL FOR BUDGET CODE 9920		2	9,859,231				2-	9,859,231-
		TOTAL FOR		2	9,859,231				2-	9,859,231-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			139,879			139,879		
		SUBTOTAL FOR OTHR SER&CHR			139,879			139,879		
		SUBTOTAL FOR BUDGET CODE 9165			139,879			139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			42,861			42,861		
		SUBTOTAL FOR OTHR SER&CHR			42,861			42,861		
		SUBTOTAL FOR BUDGET CODE 9166			42,861			42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			76,192			76,192		
		SUBTOTAL FOR OTHR SER&CHR			76,192			76,192		
		SUBTOTAL FOR BUDGET CODE 9167			76,192			76,192		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			643,318			643,318		
		SUBTOTAL FOR OTHR SER&CHR			643,318			643,318		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168					643,318			643,318		
TOTAL FOR OFFICE OF THE COMMISSIONER					902,250			902,250		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					485,278			485,278		
SUBTOTAL FOR SOCIAL SERV					485,278			485,278		
SUBTOTAL FOR BUDGET CODE 9104					485,278			485,278		
BUDGET CODE: 9106 Community Support Services-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					389,206			389,206		
SUBTOTAL FOR SOCIAL SERV					389,206			389,206		
SUBTOTAL FOR BUDGET CODE 9106					389,206			389,206		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					248,673			248,673		
SUBTOTAL FOR SOCIAL SERV					248,673			248,673		
SUBTOTAL FOR BUDGET CODE 9108					248,673			248,673		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					365,908			365,908		
SUBTOTAL FOR SOCIAL SERV					365,908			365,908		
SUBTOTAL FOR BUDGET CODE 9109					365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				182	156,473,454	182		155,133,820		1,339,634-
SUBTOTAL FOR CNTRCTL SVCS				182	156,473,454	182		155,133,820		1,339,634-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9110			182	156,473,454	182	155,133,820			1,339,634-	
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES		6,505,810		6,577,485			71,675	
SUBTOTAL FOR CNTRCTL SVCS					6,505,810		6,577,485		71,675	
SUBTOTAL FOR BUDGET CODE 9124					6,505,810		6,577,485		71,675	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,263,994			5,263,994	
SUBTOTAL FOR SOCIAL SERV					5,263,994		5,263,994			
SUBTOTAL FOR BUDGET CODE 9125					5,263,994		5,263,994			
BUDGET CODE: 9126 Reinvestment-ACS										
50		SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511			342,511	
SUBTOTAL FOR SOCIAL SERV					342,511		342,511			
SUBTOTAL FOR BUDGET CODE 9126					342,511		342,511			
BUDGET CODE: 9127 Outpatient Restructuring-HHC										
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580			920,580	
SUBTOTAL FOR SOCIAL SERV					920,580		920,580			
SUBTOTAL FOR BUDGET CODE 9127					920,580		920,580			
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC										
50		SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		2,467,324			2,467,324	
			819001	53B MENTAL HEALTH SERVICES HHC		2,467,324			2,467,324	
SUBTOTAL FOR SOCIAL SERV					2,467,324		2,467,324			
SUBTOTAL FOR BUDGET CODE 9128					2,467,324		2,467,324			
BUDGET CODE: 9130 Mental Health Grant-HHC										
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,250,204			10,250,204	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					10,250,204					
SUBTOTAL FOR BUDGET CODE 9130					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					
SUBTOTAL FOR BUDGET CODE 9133					1,458,864					
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,518,453			2,518,453		
SUBTOTAL FOR SOCIAL SERV					2,518,453					
SUBTOTAL FOR BUDGET CODE 9135					2,518,453					
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
SUBTOTAL FOR SOCIAL SERV					2,500,676					
SUBTOTAL FOR BUDGET CODE 9136					2,500,676					
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			37,340			1,850		35,490-
		117 POSTAGE			7,519					7,519-
		199 DATA PROCESSING SUPPLIES			35,305			43,000		7,695
SUBTOTAL FOR SUPPLYS&MATL					80,164					
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			800					800-
		314 OFFICE FURITURE			5,200					5,200-
		319 SECURITY EQUIPMENT			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000			25,000		20,000
		337 BOOKS-OTHER			3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,167			3,000		167-
		403 OFFICE SERVICES			60					60-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,600			12,000		10,400
		SUBTOTAL FOR OTHER SER&CHR			4,827			15,000		10,173
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			2,950,857			2,950,857		
		SUBTOTAL FOR SOCIAL SERV			2,950,857			2,950,857		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	6,322				1-	6,322-
		608 MAINT & REP GENERAL				1		3,000	1	3,000
		655 MENTAL HYGIENE SERVICES			3,931				1	3,931-
		671 TRAINING PRGM CITY EMPLOYEES				1		4,580	1	4,580
		686 PROF SERV OTHER				1		90,000	1	90,000
		SUBTOTAL FOR CNTRCTL SVCS		1	10,253		3	97,580	2	87,327
		SUBTOTAL FOR BUDGET CODE 9143		1	3,062,101		3	3,133,287	2	71,186
		BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			826,785			826,785		
		SUBTOTAL FOR SOCIAL SERV			826,785			826,785		
		SUBTOTAL FOR BUDGET CODE 9155			826,785			826,785		
		BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL			916,953			923,621		6,668
		SUBTOTAL FOR OTHER SER&CHR			916,953			923,621		6,668
		SUBTOTAL FOR BUDGET CODE 9170			916,953			923,621		6,668
		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			931,460					931,460-
		SUBTOTAL FOR CNTRCTL SVCS			931,460					931,460-
		SUBTOTAL FOR BUDGET CODE 9179			931,460			26,000		905,460-
		BUDGET CODE: 9181 FORENSIC SERVICES - HHC								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,506,159				1,506,159-	
		532 MENTAL HEALTH SERVICES HHC		474,272				474,272-	
SUBTOTAL FOR SOCIAL SERV					1,980,431			1,980,431-	
SUBTOTAL FOR BUDGET CODE 9181					1,980,431			1,980,431-	
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		34,795,382		34,795,382			
SUBTOTAL FOR CNTRCTL SVCS					34,795,382			34,795,382	
SUBTOTAL FOR BUDGET CODE 9186					34,795,382			34,795,382	
BUDGET CODE: 9197 Involuntary Removal Database									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR						40,000		40,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	40,000			1-	40,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	40,000		1-	40,000-	
SUBTOTAL FOR BUDGET CODE 9197				1	40,000	40,000	1-		
BUDGET CODE: 9210 Anti-Gun Violence Initiative									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		595,000				595,000-	
SUBTOTAL FOR OTHR SER&CHR					595,000			595,000-	
SUBTOTAL FOR BUDGET CODE 9210					595,000			595,000-	
BUDGET CODE: 9214 Behavioral Health Task Force Realign									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES				3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 9214						3,000,000		3,000,000	
BUDGET CODE: 9216 Violent and Mentally Ill Intervention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,091		51,800		1,709	
SUBTOTAL FOR SUPPLYS&MATL					50,091	51,800		1,709	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			207,317			100,000		107,317-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,932			14,040		11,108
			SUBTOTAL FOR OTHER SER&CHR			210,249			114,040		96,209-
50			SOCIAL SERV	819001							
		53B	MENTAL HEALTH SERVICES HHC			1,330,332			1,330,332		
			SUBTOTAL FOR SOCIAL SERV			1,330,332			1,330,332		
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			2,000					2,000-
		655	MENTAL HYGIENE SERVICES			9,819,995			11,954,854		2,134,859
		671	TRAINING PRGM CITY EMPLOYEES		1	3,500				1-	3,500-
			SUBTOTAL FOR CNTRCTL SVCS		1	9,825,495			11,954,854	1-	2,129,359
			SUBTOTAL FOR BUDGET CODE 9216		1	11,416,167			13,451,026	1-	2,034,859
BUDGET CODE: 9220 Mental Health - Non Voluntary											
40			OTHER SER&CHR								
		403	OFFICE SERVICES			23,052					23,052-
			SUBTOTAL FOR OTHER SER&CHR			23,052					23,052-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			170,425					170,425-
		686	PROF SERV OTHER			39,922					39,922-
			SUBTOTAL FOR CNTRCTL SVCS			210,347					210,347-
			SUBTOTAL FOR BUDGET CODE 9220			233,399					233,399-
BUDGET CODE: 9223 730 Case Management and Treatment											
50			SOCIAL SERV	819001							
		53B	MENTAL HEALTH SERVICES HHC			820,462			820,462		
			SUBTOTAL FOR SOCIAL SERV			820,462			820,462		
			SUBTOTAL FOR BUDGET CODE 9223			820,462			820,462		
BUDGET CODE: 9224 Justice Informed Scattered Sites Housing											
60			CNTRCTL SVCS								
		655	MENTAL HYGIENE SERVICES			5,652,141					5,652,141-
			SUBTOTAL FOR CNTRCTL SVCS			5,652,141					5,652,141-
			SUBTOTAL FOR BUDGET CODE 9224			5,652,141					5,652,141-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9225 Discharge Planning/Kendra							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,030,218		2,030,218	
SUBTOTAL FOR SOCIAL SERV				2,030,218		2,030,218	
SUBTOTAL FOR BUDGET CODE 9225				2,030,218		2,030,218	
BUDGET CODE: 9226 Forensic & Behavior Services - CSS							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		216,545		216,545	
SUBTOTAL FOR SOCIAL SERV				216,545		216,545	
SUBTOTAL FOR BUDGET CODE 9226				216,545		216,545	
BUDGET CODE: 9227 Forensic & Behavior Services - DMH Medic							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		193,993		193,993	
SUBTOTAL FOR SOCIAL SERV				193,993		193,993	
SUBTOTAL FOR BUDGET CODE 9227				193,993		193,993	
BUDGET CODE: 9229 15/15 Supportive Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		26,482,168		50,269,216	23,787,048
SUBTOTAL FOR CNTRCTL SVCS				26,482,168		50,269,216	23,787,048
SUBTOTAL FOR BUDGET CODE 9229				26,482,168		50,269,216	23,787,048
TOTAL FOR MENTAL HEALTH SERVICES			185	280,384,140	185	298,649,511	18,265,371
TOTAL FOR MENTAL HEALTH			187	291,145,621	185	299,551,761	2- 8,406,140

DEPARTMENTAL ESTIMATES - FY19
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	38,906,225	291,145,621	37,406,734	299,551,761	8,406,140
FINANCIAL PLAN SAVINGS APPROPRIATION		291,145,621		299,551,761	8,406,140

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,972,582		80,191,514	18,218,932
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		206,414,038		197,064,178	9,349,860-
FEDERAL - C.D.					
FEDERAL - OTHER		20,593,001		20,130,069	462,932-
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		291,145,621		299,551,761	8,406,140

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9921 City Council U/A 121										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,309					10,309-
		655 MENTAL HYGIENE SERVICES			3,936,633					3,936,633-
		SUBTOTAL FOR CNTRCTL SVCS			3,946,942					3,946,942-
		SUBTOTAL FOR BUDGET CODE 9921			3,946,942					3,946,942-
		TOTAL FOR			3,946,942					3,946,942-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9173 RESEARCH FOUND. MRDD										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			128,342			128,342		
		400 CONTRACTUAL SERVICES-GENERAL			2,919			2,919		
		SUBTOTAL FOR OTHR SER&CHR			131,261			131,261		
		SUBTOTAL FOR BUDGET CODE 9173			131,261			131,261		
		TOTAL FOR OFFICE OF THE COMMISSIONER			131,261			131,261		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 Developmental Disabilities - Voluntary										
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES	68		11,444,865	68		11,444,865		
		SUBTOTAL FOR CNTRCTL SVCS	68		11,444,865	68		11,444,865		
		SUBTOTAL FOR BUDGET CODE 9111	68		11,444,865	68		11,444,865		
BUDGET CODE: 9221 Mental Retardation - Non Voluntary										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		224,354				1-	224,354-
		SUBTOTAL FOR CNTRCTL SVCS	1		224,354				1-	224,354-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9221		1	224,354			1-	224,354-
TOTAL FOR MENTAL HEALTH SERVICES		69	11,669,219	68	11,444,865	1-	224,354-
TOTAL FOR DEVELOPMENT DISABILITY - OTPS		69	15,747,422	68	11,576,126	1-	4,171,296-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	15,747,422	128,342	11,576,126	4,171,296-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		15,764,757		11,593,461	4,171,296-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,548,001		6,376,705	4,171,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,216,756		5,216,756	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,764,757		11,593,461	4,171,296-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9239 Prevalence of Fentanyl Use							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		200			200-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		700			700-
		SUBTOTAL FOR BUDGET CODE 9239		700			700-
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,313			8,313-
		655 MENTAL HYGIENE SERVICES		743,893			743,893-
		SUBTOTAL FOR CNTRCTL SVCS		752,206			752,206-
		SUBTOTAL FOR BUDGET CODE 9922		752,206			752,206-
		TOTAL FOR		752,906			752,906-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	42,351,767	57	42,707,681	355,914
		SUBTOTAL FOR CNTRCTL SVCS	57	42,351,767	57	42,707,681	355,914
		SUBTOTAL FOR BUDGET CODE 9112	57	42,351,767	57	42,707,681	355,914
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		430,366			430,366-
		655 MENTAL HYGIENE SERVICES	4	8,890,414	4	10,427,159	1,536,745
		SUBTOTAL FOR CNTRCTL SVCS	4	9,320,780	4	10,427,159	1,106,379
		SUBTOTAL FOR BUDGET CODE 9117	4	9,320,780	4	10,427,159	1,106,379
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,631,873		8,631,873	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		532 MENTAL HEALTH SERVICES HHC			7,119			7,119		
		SUBTOTAL FOR SOCIAL SERV			8,638,992			8,638,992		
		SUBTOTAL FOR BUDGET CODE 9132			8,638,992			8,638,992		
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			473,386			473,386		
		SUBTOTAL FOR SOCIAL SERV			473,386			473,386		
		SUBTOTAL FOR BUDGET CODE 9140			473,386			473,386		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,998,385			1,998,385		
		532 MENTAL HEALTH SERVICES HHC			17,994			17,994		
		SUBTOTAL FOR SOCIAL SERV			2,016,379			2,016,379		
		SUBTOTAL FOR BUDGET CODE 9150			2,016,379			2,016,379		
BUDGET CODE: 9162 NYC DOT D.W.I.										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			48,974					48,974-
		SUBTOTAL FOR SOCIAL SERV			48,974					48,974-
		SUBTOTAL FOR BUDGET CODE 9162			48,974					48,974-
BUDGET CODE: 9187 NY/NY III SA Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			26,439,549			27,024,049		584,500
		SUBTOTAL FOR CNTRCTL SVCS			26,439,549			27,024,049		584,500
		SUBTOTAL FOR BUDGET CODE 9187			26,439,549			27,024,049		584,500
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			34,675					34,675-
		SUBTOTAL FOR SUPPLYS&MATL			34,675					34,675-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,296					8,296-
		496 ALLOWANCES TO PARTICIPANTS			13,000					13,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						21,296			21,296-
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		1,787,139		1,350,000		437,139-
SUBTOTAL FOR SOCIAL SERV						1,787,139		1,350,000	437,139-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,267,390		7,341,348		1,073,958
		655	MENTAL HYGIENE SERVICES		3,317,756		1,850,000		1,467,756-
		660	ECONOMIC DEVELOPMENT		16,060				16,060-
SUBTOTAL FOR CNTRCTL SVCS						9,601,206		9,191,348	409,858-
SUBTOTAL FOR BUDGET CODE 9213						11,444,316		10,541,348	902,968-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,091		546,597		470,506
		110	FOOD & FORAGE SUPPLIES		35,000				35,000-
		117	POSTAGE		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		11,574				11,574-
SUBTOTAL FOR SUPPLYS&MATL						127,665		546,597	418,932
30 PROPTY&EQUIP		314	OFFICE FURITURE		6,000				6,000-
		332	PURCH DATA PROCESSING EQUIPT		42,021				42,021-
SUBTOTAL FOR PROPTY&EQUIP						48,021			48,021-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		76,510				76,510-
		400	CONTRACTUAL SERVICES-GENERAL		323,477				323,477-
		403	OFFICE SERVICES		9,650				9,650-
		417	ADVERTISING		3,615,029		1,000,000		2,615,029-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,322		126,360		115,038
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		51,756		55,648		3,892
		490	SPECIAL SERVICES		11,000				11,000-
		496	ALLOWANCES TO PARTICIPANTS		23,628				23,628-
SUBTOTAL FOR OTHR SER&CHR						4,127,372		1,182,008	2,945,364-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	933,632	1	1,609,500		675,868
		615	PRINTING CONTRACTS	1	143,736			1-	143,736-
		622	TEMPORARY SERVICES	1	18,360			1-	18,360-
		633	TRANSPORTATION EXPENDITURES	1	89,140			1-	89,140-
		655	MENTAL HYGIENE SERVICES		7,740				7,740-
		660	ECONOMIC DEVELOPMENT	1	34,782	1	55,000		20,218

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	27,550			1-	27,550-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,254,940	2	1,664,500	4-	409,560
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600				600-
		SUBTOTAL FOR FXD MIS CHGS		600				600-
		SUBTOTAL FOR BUDGET CODE 9222	6	5,558,598	2	3,393,105	4-	2,165,493-
BUDGET CODE: 9228 RxStat Garnt - DANY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,805				119,805-
		655 MENTAL HYGIENE SERVICES		946,465		390,588		555,877-
		SUBTOTAL FOR CNTRCTL SVCS		1,066,270		390,588		675,682-
		SUBTOTAL FOR BUDGET CODE 9228		1,066,270		390,588		675,682-
TOTAL FOR MENTAL HEALTH SERVICES			67	107,359,011	63	105,612,687	4-	1,746,324-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			67	108,111,917	63	105,612,687	4-	2,499,230-

DEPARTMENTAL ESTIMATES - FY19
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	13,016,867	108,111,917	12,453,644	105,612,687	2,499,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,111,917		105,612,687	2,499,230-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,958,332		48,314,698	3,356,366
OTHER CATEGORICAL		4,892,700			4,892,700-
CAPITAL FUNDS - I.F.A.					
STATE		44,197,834		43,234,938	962,896-
FEDERAL - C.D.					
FEDERAL - OTHER		14,063,051		14,063,051	
INTRA-CITY SALES					
TOTAL		108,111,917		105,612,687	2,499,230-

DEPARTMENTAL ESTIMATES- FY19
 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	5,646	492,821,548	5,446	479,603,976	13,217,572-
FINANCIAL PLAN SAVINGS	4	4,369,595-	47	3,482,864	7,852,459
APPROPRIATION	5,650	488,451,953	5,493	483,086,840	5,365,113-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		257,426,241		284,369,117	26,942,876
OTHER CATEGORICAL		1,547,334		760,776	786,558-
CAPITAL FUNDS - I.F.A.					
STATE		116,671,819		108,112,569	8,559,250-
FEDERAL - C.D.					
FEDERAL - OTHER		106,730,384		89,326,977	17,403,407-
INTRA-CITY SALES		6,076,175		517,401	5,558,774-
TOTAL		488,451,953		483,086,840	5,365,113-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	176,424,167	1,189,121,392	112,001,341	1,110,443,215	78,678,177-
FINANCIAL PLAN SAVINGS		3,161,641		18,254,342	15,092,701
APPROPRIATION		1,192,283,033		1,128,697,557	63,585,476-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		499,656,740		493,171,896	6,484,844-
OTHER CATEGORICAL		9,479,832		969,304	8,510,528-
CAPITAL FUNDS - I.F.A.					
STATE		448,908,592		431,322,942	17,585,650-
FEDERAL - C.D.					
FEDERAL - OTHER		222,904,885		198,917,718	23,987,167-
INTRA-CITY SALES		11,332,984		4,315,697	7,017,287-
TOTAL		1,192,283,033		1,128,697,557	63,585,476-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,646	492,821,548	5,446	479,603,976	13,217,572-
FINANCIAL PLAN SAVINGS	4	4,369,595-	47	3,482,864	7,852,459
APPROPRIATION	5,650	488,451,953	5,493	483,086,840	5,365,113-
OTPS					
TOTALS FOR OPERATING BUDGET		1,189,121,392		1,110,443,215	78,678,177-
FINANCIAL PLAN SAVINGS		3,161,641		18,254,342	15,092,701
APPROPRIATION		1,192,283,033		1,128,697,557	63,585,476-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,646	1,681,942,940	5,446	1,590,047,191	91,895,749-
FINANCIAL PLAN SAVINGS	4	1,207,954-	47	21,737,206	22,945,160
APPROPRIATION	5,650	1,680,734,986	5,493	1,611,784,397	68,950,589-
FUNDING					
CITY		757,082,981		777,541,013	20,458,032
OTHER CATEGORICAL		11,027,166		1,730,080	9,297,086-
CAPITAL FUNDS - I.F.A.					
STATE		565,580,411		539,435,511	26,144,900-
FEDERAL - C.D.					
FEDERAL - OTHER		329,635,269		288,244,695	41,390,574-
INTRA-CITY SALES		17,409,159		4,833,098	12,576,061-
TOTAL FUNDING		1,680,734,986		1,611,784,397	68,950,589-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,539,764					5,539,764-
		SUBTOTAL FOR FXD MIS CHGS		5,539,764					5,539,764-
		SUBTOTAL FOR BUDGET CODE E001		5,539,764					5,539,764-
BUDGET CODE: Z001 plaNyC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		723,077					723,077-
		SUBTOTAL FOR FXD MIS CHGS		723,077					723,077-
		SUBTOTAL FOR BUDGET CODE Z001		723,077					723,077-
BUDGET CODE: 2019 DOT Vehicles									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				2,460,631			2,460,631
		SUBTOTAL FOR FXD MIS CHGS				2,460,631			2,460,631
		SUBTOTAL FOR BUDGET CODE 2019				2,460,631			2,460,631
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		50,106					50,106-
		SUBTOTAL FOR FXD MIS CHGS		50,106					50,106-
		SUBTOTAL FOR BUDGET CODE 2021		50,106					50,106-
BUDGET CODE: 2041 FFY15 UASI									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,405,507					1,405,507-
		SUBTOTAL FOR FXD MIS CHGS		1,405,507					1,405,507-
		SUBTOTAL FOR BUDGET CODE 2041		1,405,507					1,405,507-
BUDGET CODE: 2042 UASI FFY17									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000		166,000			66,000
		SUBTOTAL FOR FXD MIS CHGS		100,000		166,000			66,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2042			100,000		166,000	66,000
TOTAL FOR			7,818,454		2,626,631	5,191,823-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP						
BUDGET CODE: 2000 GENERAL CHARGES						
40 OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS	120,922		120,922	
	015001 40X	CONTRACTUAL SERVICES-GENERAL	212,854		212,854	
	025001 40X	CONTRACTUAL SERVICES-GENERAL	532,134		532,134	
	040001 40X	CONTRACTUAL SERVICES-GENERAL				
	856001 40X	CONTRACTUAL SERVICES-GENERAL	377,947		377,947	
		423 HEAT LIGHT & POWER	1		1	
SUBTOTAL FOR OTHR SER&CHR			1,243,858		1,243,858	
SUBTOTAL FOR BUDGET CODE 2000			1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY						
70 FXD MIS CHGS		714 PAYMENTS TO HHC	240,972,234		264,350,824	23,378,590
SUBTOTAL FOR FXD MIS CHGS			240,972,234		264,350,824	23,378,590
SUBTOTAL FOR BUDGET CODE 2002			240,972,234		264,350,824	23,378,590
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY						
70 FXD MIS CHGS		714 PAYMENTS TO HHC	41,517,149		38,960,518	2,556,631-
SUBTOTAL FOR FXD MIS CHGS			41,517,149		38,960,518	2,556,631-
SUBTOTAL FOR BUDGET CODE 2004			41,517,149		38,960,518	2,556,631-
BUDGET CODE: 2006 DOH-HHC AIDS						
70 FXD MIS CHGS		714 PAYMENTS TO HHC	14,491,731		2,350,506	12,141,225-
SUBTOTAL FOR FXD MIS CHGS			14,491,731		2,350,506	12,141,225-
SUBTOTAL FOR BUDGET CODE 2006			14,491,731		2,350,506	12,141,225-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2007 ACS INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177			
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177			
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177			
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		212,231		213,320		1,089	
		SUBTOTAL FOR OTHR SER&CHR		212,231		213,320		1,089	
		SUBTOTAL FOR BUDGET CODE 2010		212,231		213,320		1,089	
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				292,509,759		292,509,759	
		SUBTOTAL FOR FXD MIS CHGS				292,509,759		292,509,759	
		SUBTOTAL FOR BUDGET CODE 2014				292,509,759		292,509,759	
BUDGET CODE: 2015 Correctional Health Services									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		251,712,297		258,364,570		6,652,273	
		SUBTOTAL FOR FXD MIS CHGS		251,712,297		258,364,570		6,652,273	
		SUBTOTAL FOR BUDGET CODE 2015		251,712,297		258,364,570		6,652,273	
BUDGET CODE: 2016 Department of Investigation									
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800			
	094001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800			
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483			
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483			
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283			
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,183,019		6,224,030		958,989-	
		SUBTOTAL FOR FXD MIS CHGS		7,183,019		6,224,030		958,989-	
		SUBTOTAL FOR BUDGET CODE 2018		7,183,019		6,224,030		958,989-	
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000			
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000			
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000			
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876			
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876			
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876			
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875			
		SUBTOTAL FOR FXD MIS CHGS		3,055,875		3,055,875			
		SUBTOTAL FOR BUDGET CODE 2030		3,055,875		3,055,875			
		TOTAL FOR HEALTH & HOSPITALS CORP		595,314,730		902,199,596		306,884,866	
		TOTAL FOR LUMP SUM		603,133,184		904,826,227		301,693,043	

DEPARTMENTAL ESTIMATES - FY19
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	2,317,888	603,133,184	2,318,977	904,826,227	301,693,043
FINANCIAL PLAN SAVINGS APPROPRIATION		603,133,184		904,826,227	301,693,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		485,679,076		813,653,412	327,974,336
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		420,000			420,000-
FEDERAL - C.D.				166,000	6,895,635-
FEDERAL - OTHER		7,061,635			
INTRA-CITY SALES		109,972,473		91,006,815	18,965,658-
TOTAL		603,133,184		904,826,227	301,693,043

DEPARTMENTAL ESTIMATES- FY19
 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	2,317,888	603,133,184	2,318,977	904,826,227	301,693,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		603,133,184		904,826,227	301,693,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		485,679,076		813,653,412	327,974,336
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000			420,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,061,635		166,000	6,895,635-
INTRA-CITY SALES		109,972,473		91,006,815	18,965,658-
TOTAL		603,133,184		904,826,227	301,693,043
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		603,133,184		904,826,227	301,693,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		603,133,184		904,826,227	301,693,043
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		603,133,184		904,826,227	301,693,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		603,133,184		904,826,227	301,693,043
FUNDING					
CITY		485,679,076		813,653,412	327,974,336
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000			420,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,061,635		166,000	6,895,635-
INTRA-CITY SALES		109,972,473		91,006,815	18,965,658-
TOTAL FUNDING		603,133,184		904,826,227	301,693,043

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,444,137	50	4,444,551			414
SUBTOTAL FOR F/T SALARIED			50	4,444,137	50	4,444,551			414
03 UNSALARIED		031 UNSALARIED		200,797		200,797			
SUBTOTAL FOR UNSALARIED				200,797		200,797			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907			
		045 HOLIDAY PAY		1,700		1,700			
		046 TERMINAL LEAVE		664		664			
SUBTOTAL FOR ADD GRS PAY				25,271		25,271			
SUBTOTAL FOR BUDGET CODE 1000			50	4,670,205	50	4,670,619			414
BUDGET CODE: 1001 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,104,192	22	2,104,192			
SUBTOTAL FOR F/T SALARIED			22	2,104,192	22	2,104,192			
03 UNSALARIED		031 UNSALARIED		192,351		192,351			
SUBTOTAL FOR UNSALARIED				192,351		192,351			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		2,000		2,000			
		046 TERMINAL LEAVE		2,121		2,121			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				110,121		110,121			
SUBTOTAL FOR BUDGET CODE 1001			22	2,406,664	22	2,406,664			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			72	7,076,869	72	7,077,283			414

RESPONSIBILITY CENTER: 2000 Trials and Hearings

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2000 Clerk's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,738,879	114	5,224,879			514,000-
SUBTOTAL FOR F/T SALARIED			114	5,738,879	114	5,224,879			514,000-
03 UNSALARIED		031 UNSALARIED		1,388,627		1,388,627			
SUBTOTAL FOR UNSALARIED				1,388,627		1,388,627			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
SUBTOTAL FOR ADD GRS PAY				179,904		179,904			
SUBTOTAL FOR BUDGET CODE 2000			114	7,307,410	114	6,793,410			514,000-
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,960,227	18	1,960,640			413
SUBTOTAL FOR F/T SALARIED			18	1,960,227	18	1,960,640			413
03 UNSALARIED		031 UNSALARIED		77,472		77,472			
SUBTOTAL FOR UNSALARIED				77,472		77,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		22,908		22,908			
		045 HOLIDAY PAY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				27,608		27,608			
SUBTOTAL FOR BUDGET CODE 2001			18	2,065,307	18	2,065,720			413
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,537,631	53	5,036,216			498,585
SUBTOTAL FOR F/T SALARIED			53	4,537,631	53	5,036,216			498,585
03 UNSALARIED		031 UNSALARIED		9,707,058		9,830,058			123,000
SUBTOTAL FOR UNSALARIED				9,707,058		9,830,058			123,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		172,403		172,403			
SUBTOTAL FOR ADD GRS PAY				174,903		174,903			
SUBTOTAL FOR BUDGET CODE 2002			53	14,419,592	53	15,041,177			621,585

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,763,734	51	2,763,734		
		SUBTOTAL FOR F/T SALARIED	51	2,763,734	51	2,763,734		
03 UNSALARIED		031 UNSALARIED		1,324,103		1,287,378		36,725-
		SUBTOTAL FOR UNSALARIED		1,324,103		1,287,378		36,725-
04 ADD GRS PAY		047 OVERTIME		128,604				128,604-
		SUBTOTAL FOR ADD GRS PAY		128,604				128,604-
		SUBTOTAL FOR BUDGET CODE 2003	51	4,216,441	51	4,051,112		165,329-
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	545,958	7	545,958		
		SUBTOTAL FOR F/T SALARIED	7	545,958	7	545,958		
		SUBTOTAL FOR BUDGET CODE 2004	7	545,958	7	545,958		
		TOTAL FOR Trials and Hearings	243	28,554,708	243	28,497,377		57,331-
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	315	35,631,577	315	35,574,660		56,917-

DEPARTMENTAL ESTIMATES - FY19
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	315	35,631,577	315	35,574,660	56,917-
FINANCIAL PLAN SAVINGS		1,491,918-			1,491,918
APPROPRIATION	315	34,139,659	315	35,574,660	1,435,001

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,139,659	35,574,660	1,435,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,139,659	35,574,660	1,435,001

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 92,193	3	88,677	266,030
1002C	ADM MANAGER-NON-MGR FROM M1/M2	63,929- 95,018	13	69,954	909,396
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,595-101,379	4	95,163	380,653
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,000-140,000	2	102,500	205,000
10001	ADMINISTRATIVE ACCOUNTANT	90,640- 90,640	1	90,640	90,640
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,516- 95,018	2	90,267	180,534
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	90,000- 90,000	1	90,000	90,000
30181	ADMINISTRATIVE LAW JUDGE	130,000-198,000	12	142,062	1,704,742
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-138,020	1	138,020	138,020
10037	ADMINISTRATIVE SPACE ANALYST	108,429-108,429	1	108,429	108,429
10026	ADMINISTRATIVE STAFF ANALYST	142,000-185,000	3	158,333	475,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-103,000	1	103,000	103,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,225- 95,017	4	85,114	340,455
30087	AGENCY ATTORNEY	66,326-103,782	30	86,902	2,607,065
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	50,000- 50,000	1	50,000	50,000
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	46,424- 50,000	3	47,616	142,848
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,545-115,545	1	115,545	115,545
30189	CHIEF ADMINISTRATIVE LAW JUDGE	212,044-212,044	1	212,044	212,044
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
10250	CLERICAL AIDE	35,167- 35,167	2	35,167	70,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 56,944	32	38,908	1,245,055
56056	COMMUNITY ASSISTANT	30,273- 36,050	10	33,012	330,124
56057	COMMUNITY ASSOCIATE	35,683- 59,385	42	45,373	1,905,662
56058	COMMUNITY COORDINATOR	50,362- 78,223	33	61,865	2,041,556
52406	COMMUNITY SERVICE AIDE	27,446- 32,621	11	29,865	328,514
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 62,318	2	58,582	117,164
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,538- 80,705	2	76,122	152,243
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-112,197	4	97,493	389,972
10050	COMPUTER SYSTEMS MANAGER	125,000-176,000	5	147,080	735,402
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	48,000- 65,492	2	56,746	113,492
95005	EXECUTIVE AGENCY COUNSEL	82,000-170,000	26	116,402	3,026,452
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 71,005	15	57,342	860,125
12158	PROCUREMENT ANALYST	65,332- 65,332	1	65,332	65,332
60215	PUBLIC RECORDS AIDE	36,637- 52,788	8	39,638	317,102
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,624- 50,627	3	40,873	122,619
12626	STAFF ANALYST	59,079- 74,590	2	66,835	133,669

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	292	20,709,871
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POSITION SCHEDULE FOR U/A 001	292	20,709,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,631,257
TOTAL FOR U/A 001	315	22,341,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
60	CNTRCTL SVCS	619 SECURITY SERVICES		19,761					19,761-
		SUBTOTAL FOR CNTRCTL SVCS		19,761					19,761-
		SUBTOTAL FOR BUDGET CODE 1592		19,761					19,761-
		TOTAL FOR		19,761					19,761-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200			
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200			
		SUBTOTAL FOR BUDGET CODE 1599		36,200		36,200			
		TOTAL FOR EXECUTIVE DIVISION		36,200		36,200			
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		4,995					4,995-
		100 SUPPLIES + MATERIALS - GENERAL		55,601		38,000			17,601-
		106 MOTOR VEHICLE FUEL		5		5,000			4,995
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		16,000		11,000			5,000-
		199 DATA PROCESSING SUPPLIES		238,111		377,205			139,094
		SUBTOTAL FOR SUPPLYS&MATL		315,712		432,205			116,493
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000					7,000-
		302 TELECOMMUNICATIONS EQUIPMENT		91,788					91,788-
		305 MOTOR VEHICLES		26,000					26,000-
		314 OFFICE FURITURE		36,441		36,441			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		9,152		9,152		
			332 PURCH DATA PROCESSING EQUIPT		24,064		48,064		24,000
			337 BOOKS-OTHER		9,078		13,078		4,000
			SUBTOTAL FOR PROPTY&EQUIP		203,523		106,735		96,788-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		118,264		118,264		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		6,750		1,000		5,750-
		400	CONTRACTUAL SERVICES-GENERAL		107,557		72,557		35,000-
		402	TELEPHONE & OTHER COMMUNICATNS		203,938		303,726		99,788
		403	OFFICE SERVICES		2,060		2,060		
		412	RENTALS OF MISC.EQUIP		8,671		16,671		8,000
		417	ADVERTISING		3,347		3,347		
	856001	42C	HEAT LIGHT & POWER		92,282		92,282		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		700		800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,820		6,020		3,800-
			SUBTOTAL FOR OTHR SER&CHR		554,189		616,627		62,438
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		38,417		4,167		34,250-
		602	TELECOMMUNICATIONS MAINT	1	56,000	1	60,000		4,000
		608	MAINT & REP GENERAL	1	3,500			1-	3,500-
		612	OFFICE EQUIPMENT MAINTENANCE	3	80,290	3	30,290		50,000-
		615	PRINTING CONTRACTS		3,767		3,767		
		622	TEMPORARY SERVICES	1	30,245	1	39,245		9,000
		624	CLEANING SERVICES	2	9,000	2	12,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES	2	8,000	2	8,000		
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686	PROF SERV OTHER	1	12,000	1	27,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	12	248,369	11	191,619	1-	56,750-
			SUBTOTAL FOR BUDGET CODE 1000	12	1,321,793	11	1,347,186	1-	25,393
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
60 CNTRCTL SVCS		619	SECURITY SERVICES		25,675				25,675-
			SUBTOTAL FOR CNTRCTL SVCS		25,675				25,675-
			SUBTOTAL FOR BUDGET CODE 1092		25,675				25,675-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
60 CNTRCTL SVCS		619	SECURITY SERVICES		34,014				34,014-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				34,014			34,014-
SUBTOTAL FOR BUDGET CODE 1192				34,014			34,014-
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
60 CNTRCTL SVCS		619 SECURITY SERVICES		5,897			5,897-
SUBTOTAL FOR CNTRCTL SVCS				5,897			5,897-
SUBTOTAL FOR BUDGET CODE 1492				5,897			5,897-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,387,379	11	1,347,186	1- 40,193-
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 1200 Clerk's Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				11,000		10,000	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		319 SECURITY EQUIPMENT		12,000			12,000-
		332 PURCH DATA PROCESSING EQUIPT		2,700			2,700-
SUBTOTAL FOR PROPTY&EQUIP				15,200			15,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		515,830		300,000	215,830-
		403 OFFICE SERVICES		1,800			1,800-
		412 RENTALS OF MISC.EQUIP		17,000			17,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				535,030		300,000	235,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		321,400		180,000	141,400-
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,100			5,100-
		615 PRINTING CONTRACTS		6,000		1,500	4,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					336,500			181,500		155,000-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			600					600-
SUBTOTAL FOR FXD MIS CHGS					600					600-
SUBTOTAL FOR BUDGET CODE 1200					898,330			491,500		406,830-
BUDGET CODE: 1201 Trials Division										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000			5,000		2,000-
		117 POSTAGE			3,000					3,000-
		199 DATA PROCESSING SUPPLIES			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000			5,000		15,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,200					1,200-
		332 PURCH DATA PROCESSING EQUIPT			50,301					50,301-
		337 BOOKS-OTHER			21,200			15,000		6,200-
SUBTOTAL FOR PROPTY&EQUIP					72,701			15,000		57,701-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000		
		403 OFFICE SERVICES			4,000					4,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,561,702			1,561,702		
		412 RENTALS OF MISC.EQUIP			18,000			18,000		
		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					1,589,702			1,583,702		6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,000					31,000-
		612 OFFICE EQUIPMENT MAINTENANCE			6,000			3,000		3,000-
		615 PRINTING CONTRACTS			3,610					3,610-
		619 SECURITY SERVICES			161,483			165,483		4,000
		622 TEMPORARY SERVICES			120,000			120,000		
		686 PROF SERV OTHER			30,000			15,000		15,000-
SUBTOTAL FOR CNTRCTL SVCS					352,093			303,483		48,610-
SUBTOTAL FOR BUDGET CODE 1201					2,034,496			1,907,185		127,311-
BUDGET CODE: 1202 Hearings Division										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,000			50,000		12,000-
		117 POSTAGE			674,228			1,070,000		395,772

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		751,228		1,120,000	368,772
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,158		4,158	1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		11,000			11,000-
		314 OFFICE FURITURE		1,200			1,200-
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		45,802		32,602	13,200-
40 OTHR SER&CHR 836001		40X CONTRACTUAL SERVICES-GENERAL		45,872			45,872-
		400 CONTRACTUAL SERVICES-GENERAL		16,966		60,466	43,500
		402 TELEPHONE & OTHER COMMUNICATNS		18,826		18,826	
		403 OFFICE SERVICES		4,035		3,235	800-
		412 RENTALS OF MISC.EQUIP		139,715		151,515	11,800
		414 RENTALS - LAND BLDGS & STRUCTS		3,235,556		3,235,556	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
		SUBTOTAL FOR OTHR SER&CHR		3,464,202		3,470,830	6,628
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,062,040	4	830,755	231,285-
		608 MAINT & REP GENERAL		13,000			13,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,690		20,690	15,000
		615 PRINTING CONTRACTS	1	98,192	1	78,192	20,000-
		619 SECURITY SERVICES	1	1,285,457	1	816,790	468,667-
		622 TEMPORARY SERVICES		48,924		35,924	13,000-
		624 CLEANING SERVICES		398,011		148,011	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,911,314	6	1,930,362	980,952-
		SUBTOTAL FOR BUDGET CODE 1202	6	7,172,546	6	6,553,794	618,752-
BUDGET CODE: 2003 Criminal Justice Reform							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500		47,108	34,608
		117 POSTAGE				112,551	112,551
		199 DATA PROCESSING SUPPLIES				67,500	67,500
		SUBTOTAL FOR SUPPLYS&MATL		12,500		227,159	214,659
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,900		3,600	300-
		314 OFFICE FURITURE		3,000			3,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		14,400			14,400-
		332 PURCH DATA PROCESSING EQUIPT		126,000			126,000-
		SUBTOTAL FOR PROPTY&EQUIP		147,300		3,600	143,700-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,331		10,331	
		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP				22,500	22,500
		414 RENTALS - LAND BLDGS & STRUCTS		777,000		566,000	211,000-
		SUBTOTAL FOR OTHR SER&CHR		787,731		598,831	188,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,910,017		1,146,003	764,014-
		602 TELECOMMUNICATIONS MAINT		180,375		20,000	160,375-
		612 OFFICE EQUIPMENT MAINTENANCE		21,280		20,680	600-
		615 PRINTING CONTRACTS		21,250		36,850	15,600
		619 SECURITY SERVICES		58,281		754,772	696,491
		624 CLEANING SERVICES		6,116			6,116-
		671 TRAINING PRGM CITY EMPLOYEES				75,000	75,000
		684 PROF SERV COMPUTER SERVICES				18,000	18,000
		SUBTOTAL FOR CNTRCTL SVCS		2,197,319		2,071,305	126,014-
		SUBTOTAL FOR BUDGET CODE 2003		3,144,850		2,900,895	243,955-
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		5,000		3,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200			2,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,680			1,680-
		SUBTOTAL FOR OTHR SER&CHR		11,180		5,000	6,180-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000	
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		10,000		20,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		29,000		39,000	10,000
		SUBTOTAL FOR BUDGET CODE 2104		45,180		49,000	3,820

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Trials and Hearings		6	13,295,402	6	11,902,374	1,393,028-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR		18	14,738,742	17	13,285,760	1- 1,452,982-

DEPARTMENTAL ESTIMATES - FY19
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	1,866,065	14,738,742	1,809,448	13,285,760	1,452,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,738,742		13,285,760	1,452,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,738,742		13,285,760	1,452,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,738,742		13,285,760	1,452,982-

DEPARTMENTAL ESTIMATES- FY19

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	315	35,631,577	315	35,574,660	56,917-
FINANCIAL PLAN SAVINGS		1,491,918-			1,491,918
APPROPRIATION	315	34,139,659	315	35,574,660	1,435,001

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,139,659	35,574,660	1,435,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,139,659 35,574,660 1,435,001

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY19
 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	1,866,065	14,738,742	1,809,448	13,285,760	1,452,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,738,742		13,285,760	1,452,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,738,742		13,285,760	1,452,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,738,742		13,285,760	1,452,982-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	315	35,631,577	315	35,574,660	56,917-
FINANCIAL PLAN SAVINGS		1,491,918-			1,491,918
APPROPRIATION	315	34,139,659	315	35,574,660	1,435,001
OTPS					
TOTALS FOR OPERATING BUDGET		14,738,742		13,285,760	1,452,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,738,742		13,285,760	1,452,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	315	50,370,319	315	48,860,420	1,509,899-
FINANCIAL PLAN SAVINGS		1,491,918-			1,491,918
APPROPRIATION	315	48,878,401	315	48,860,420	17,981-
FUNDING					
CITY		48,878,401		48,860,420	17,981-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		48,878,401		48,860,420	17,981-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174			
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174			
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174			
		TOTAL FOR	1	100,174	1	100,174			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	684,804	5	684,804			
		SUBTOTAL FOR F/T SALARIED	5	684,804	5	684,804			
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	5	902,830	5	902,830			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,164	4	442,164			
		SUBTOTAL FOR F/T SALARIED	4	442,164	4	442,164			
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			
		SUBTOTAL FOR AMT TO SCHED		687		687			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0002			4	523,249	4	523,249	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	498,407	7	498,653	246
SUBTOTAL FOR F/T SALARIED			7	498,407	7	498,653	246
SUBTOTAL FOR BUDGET CODE 0003			7	498,407	7	498,653	246
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	658,724	9	658,785	61
SUBTOTAL FOR F/T SALARIED			9	658,724	9	658,785	61
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	684,324	9	684,385	61
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,972	5	372,972	
SUBTOTAL FOR F/T SALARIED			5	372,972	5	372,972	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	382,972	5	382,972	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,419	10	1,008,911	492
SUBTOTAL FOR F/T SALARIED			10	1,008,419	10	1,008,911	492
03 UNSALARIED		031 UNSALARIED		40,000		40,000	
SUBTOTAL FOR UNSALARIED				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0048			10	1,048,419	10	1,048,911	492

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,534,830	46	3,968,308	433,478
		SUBTOTAL FOR F/T SALARIED	46	3,534,830	46	3,968,308	433,478
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
		SUBTOTAL FOR UNSALARIED		53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		SUBTOTAL FOR ADD GRS PAY		39,906		39,906	
		SUBTOTAL FOR BUDGET CODE 0055	46	3,628,504	46	4,061,982	433,478
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
		SUBTOTAL FOR ADD GRS PAY		51,136			51,136-
		SUBTOTAL FOR BUDGET CODE 0056		51,136			51,136-
		TOTAL FOR EXECUTIVE + SUPPORT	86	7,719,841	86	8,102,982	383,141
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,548	3	336,548	
		SUBTOTAL FOR F/T SALARIED	3	336,548	3	336,548	
03 UNSALARIED		031 UNSALARIED		406		406	
		SUBTOTAL FOR UNSALARIED		406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
		SUBTOTAL FOR ADD GRS PAY		200		200	
		SUBTOTAL FOR BUDGET CODE 0011	3	337,154	3	337,154	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,166,718	14	1,166,915			197
		SUBTOTAL FOR F/T SALARIED	14	1,166,718	14	1,166,915			197
03 UNSALARIED		031 UNSALARIED		59,773		61,903			2,130
		SUBTOTAL FOR UNSALARIED		59,773		61,903			2,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
		SUBTOTAL FOR ADD GRS PAY		61,969		61,969			
		SUBTOTAL FOR BUDGET CODE 0012	14	1,288,460	14	1,290,787			2,327
		TOTAL FOR PUBLIC AFFAIRS	17	1,625,614	17	1,627,941			2,327
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	810,794	8	811,040			246
		SUBTOTAL FOR F/T SALARIED	8	810,794	8	811,040			246
03 UNSALARIED		031 UNSALARIED		20,425		22,332			1,907
		SUBTOTAL FOR UNSALARIED		20,425		22,332			1,907
		SUBTOTAL FOR BUDGET CODE 0005	8	831,219	8	833,372			2,153
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,488	2	261,488			
		SUBTOTAL FOR F/T SALARIED	2	261,488	2	261,488			
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	280,557	2	280,557			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
		SUBTOTAL FOR F/T SALARIED	2	130,234	2	130,234	
		SUBTOTAL FOR BUDGET CODE 0039	2	130,234	2	130,234	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,411,021	15	1,411,266	245
		SUBTOTAL FOR F/T SALARIED	15	1,411,021	15	1,411,266	245
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		91,668		91,668	
		SUBTOTAL FOR UNSALARIED		91,668		91,668	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	15	1,761,498	15	1,761,743	245
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,114	3	214,174	60
		SUBTOTAL FOR F/T SALARIED	3	214,114	3	214,174	60
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	226,457	3	226,517	60
		TOTAL FOR MANAGEMENT AND BUDGET	30	3,229,965	30	3,232,423	2,458

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,525	2	146,525			
SUBTOTAL FOR F/T SALARIED			2	146,525	2	146,525			
03 UNSALARIED		031 UNSALARIED		46,406		46,406			
SUBTOTAL FOR UNSALARIED				46,406		46,406			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182			
SUBTOTAL FOR AMT TO SCHED				2,182		2,182			
SUBTOTAL FOR BUDGET CODE 0004			2	195,113	2	195,113			
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,499	6	444,499			
SUBTOTAL FOR F/T SALARIED			6	444,499	6	444,499			
SUBTOTAL FOR BUDGET CODE 0006			6	444,499	6	444,499			
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	179,336	5	179,336			
SUBTOTAL FOR F/T SALARIED			5	179,336	5	179,336			
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	186,044	5	186,044			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	924,803	12	924,803			
SUBTOTAL FOR F/T SALARIED			12	924,803	12	924,803			
03 UNSALARIED		031 UNSALARIED		16,145		16,145			
SUBTOTAL FOR UNSALARIED				16,145		16,145			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	961,769	12	961,769			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,053,018	37	3,078,556			25,538
		SUBTOTAL FOR F/T SALARIED	37	3,053,018	37	3,078,556			25,538
03 UNSALARIED		031 UNSALARIED		9,548		9,548			
		SUBTOTAL FOR UNSALARIED		9,548		9,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144			
		SUBTOTAL FOR BUDGET CODE 0035	37	3,169,710	37	3,195,248			25,538
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,050	5	282,050			
		SUBTOTAL FOR F/T SALARIED	5	282,050	5	282,050			
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	300,243	5	300,243			
		TOTAL FOR MANAGEMENT AND BUDGET	67	5,257,378	67	5,282,916			25,538

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

BUDGET CODE: 0051 PERSONNEL SERVICES

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,830,110	34	2,830,602			492
SUBTOTAL FOR F/T SALARIED			34	2,830,110	34	2,830,602			492
03 UNSALARIED		031 UNSALARIED		45,944		45,944			
SUBTOTAL FOR UNSALARIED				45,944		45,944			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,286		70,286			
SUBTOTAL FOR BUDGET CODE 0051			34	2,946,340	34	2,946,832			492
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	538,200	8	538,200			
SUBTOTAL FOR F/T SALARIED			8	538,200	8	538,200			
03 UNSALARIED		031 UNSALARIED		31,846		31,846			
SUBTOTAL FOR UNSALARIED				31,846		31,846			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
SUBTOTAL FOR ADD GRS PAY				20,018		20,018			
SUBTOTAL FOR BUDGET CODE 0052			8	590,064	8	590,064			
TOTAL FOR HUMAN RESOURCES MGMT			42	3,536,404	42	3,536,896			492
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,544	11	597,077			533
SUBTOTAL FOR F/T SALARIED			11	596,544	11	597,077			533
SUBTOTAL FOR BUDGET CODE 0037			11	596,544	11	597,077			533

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FLEET ADMINISTRATION			11	596,544	11	597,077			533
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,776,655	23	1,776,909			254
SUBTOTAL FOR F/T SALARIED			23	1,776,655	23	1,776,909			254
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			23	1,787,957	23	1,788,211			254
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,054,705	13	1,054,705			
SUBTOTAL FOR F/T SALARIED			13	1,054,705	13	1,054,705			
03 UNSALARIED		031 UNSALARIED		224		224			
SUBTOTAL FOR UNSALARIED				224		224			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774			
SUBTOTAL FOR ADD GRS PAY				2,774		2,774			
SUBTOTAL FOR BUDGET CODE 0081			13	1,057,703	13	1,057,703			
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	2,845,660	36	2,845,914			254
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,278,705	36	2,280,895			2,190
SUBTOTAL FOR F/T SALARIED			36	2,278,705	36	2,280,895			2,190

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		28,071		28,071			
		SUBTOTAL FOR UNSALARIED		28,071		28,071			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		86,583		86,583			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803			
		SUBTOTAL FOR BUDGET CODE 0041	36	2,411,579	36	2,413,769			2,190
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,912,769	45	2,915,488			2,719
		SUBTOTAL FOR F/T SALARIED	45	2,912,769	45	2,915,488			2,719
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	3,027,769	45	3,030,488			2,719
		TOTAL FOR ACCO	81	5,439,348	81	5,444,257			4,909
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,820	1	52,820			
		SUBTOTAL FOR F/T SALARIED	1	52,820	1	52,820			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0042	1	53,420	1	53,420			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,474,803	43	3,475,561			758
		SUBTOTAL FOR F/T SALARIED	43	3,474,803	43	3,475,561			758
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234			
		SUBTOTAL FOR OTH SALARIED		9,234		9,234			
03 UNSALARIED		031 UNSALARIED		3,750		3,750			
		SUBTOTAL FOR UNSALARIED		3,750		3,750			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		10,935		10,935			
		SUBTOTAL FOR ADD GRS PAY		21,935		21,935			
		SUBTOTAL FOR BUDGET CODE 0046	43	3,509,722	43	3,510,480			758
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	3,563,142	44	3,563,900			758
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,555,374	31	2,555,554			180
		SUBTOTAL FOR F/T SALARIED	31	2,555,374	31	2,555,554			180
03 UNSALARIED		031 UNSALARIED		213,776		213,776			
		SUBTOTAL FOR UNSALARIED		213,776		213,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 0015	31	2,771,550	31	2,771,730			180
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	2,771,550	31	2,771,730			180
		TOTAL FOR EXECUTIVE AND SUPPORT	446	36,685,620	446	37,106,210			420,590

DEPARTMENTAL ESTIMATES - FY19
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	446	36,685,620	446	37,106,210	420,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION	446	36,685,620	446	37,106,210	420,590

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,242,097		32,710,983	468,886
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,392,387		4,395,227	2,840
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,685,620		37,106,210	420,590

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,983- 99,176	2	95,580	191,159
21755	*RESEARCH SCIENTIST	101,642-101,642	1	101,642	101,642
40510	ACCOUNTANT	55,620- 76,693	3	63,457	190,372
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,642-148,093	32	84,420	2,701,445
10053	ADMINISTRATIVE CITY PLANNER	120,000-120,000	1	120,000	120,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	105,000-105,000	1	105,000	105,000
10015	ADMINISTRATIVE ENGINEER	111,272-153,476	2	132,374	264,748
10025	ADMINISTRATIVE MANAGER	130,021-157,000	3	144,616	433,849
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,446-108,313	6	95,325	571,948
83008	ADMINISTRATIVE PROJECT MANAGER	100,878-171,891	5	143,932	719,660
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,344- 95,344	1	95,344	95,344
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,412-118,450	6	109,786	658,717
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,777-176,176	4	113,701	454,803
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	110,301-145,251	2	127,776	255,552
10026	ADMINISTRATIVE STAFF ANALYST	156,583-214,000	4	194,301	777,203
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,690-165,000	16	121,891	1,950,262
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,000-165,000	2	165,000	330,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835-109,545	11	92,572	1,018,290
30087	AGENCY ATTORNEY	66,326-110,837	22	89,156	1,961,436
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
20510	ASSISTANT CHEMICAL ENGINEER	64,415- 64,415	1	64,415	64,415
20210	ASSISTANT CIVIL ENGINEER	62,618- 62,618	1	62,618	62,618
95277	ASSISTANT COMMISSIONER (DEP)	149,953-175,100	4	161,226	644,903
20617	ASSISTANT ENVIRONMENTAL ENGINEER	64,415- 64,415	1	64,415	64,415
20410	ASSISTANT MECHANICAL ENGINEER	64,415- 64,415	1	64,415	64,415
31316	ASSOCIATE AIR POLLUTION INSPR	83,005- 83,005	1	83,005	83,005
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,813- 64,374	2	64,094	128,187
22427	ASSOCIATE PROJECT MANAGER	106,610-106,610	1	106,610	106,610
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	64,896- 81,576	4	74,793	299,170
60217	ASSOCIATE PUBLIC RECORDS OFFICER	77,400- 77,400	1	77,400	77,400
12627	ASSOCIATE STAFF ANALYST	75,591- 98,266	11	85,100	936,101
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	91,131- 91,131	7	91,131	637,915
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-123,611	8	105,050	840,402
21174	CHIEF ENGINEER (DEP)	226,366-226,366	1	226,366	226,366
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
22122	CITY PLANNER	51,393- 93,253	5	73,269	366,347
21744	CITY RESEARCH SCIENTIST	59,708-113,685	14	81,470	1,140,582
30726	CLAIM SPECIALIST	38,617- 47,961	7	43,262	302,831
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	19	45,299	860,676
56056	COMMUNITY ASSISTANT	38,956- 39,275	2	39,116	78,231

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,260- 57,780	4	50,460	201,838
56058	COMMUNITY COORDINATOR	56,650- 78,222	14	67,271	941,795
52406	COMMUNITY SERVICE AIDE	33,341- 33,341	1	33,341	33,341
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,409	4	52,467	209,868
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,759- 87,563	3	78,605	235,816
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 90,800	4	78,711	314,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,315- 74,315	1	74,315	74,315
13651	COMPUTER PROGRAMMER ANALYST	47,692- 71,660	6	60,105	360,631
13615	COMPUTER SERVICE TECHNICIAN	51,497- 51,497	1	51,497	51,497
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-128,498	15	106,382	1,595,729
10050	COMPUTER SYSTEMS MANAGER	144,722-144,722	1	144,722	144,722
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	110,000-110,000	1	110,000	110,000
34202	CONSTRUCTION PROJECT MANAGER	61,104-101,827	4	76,418	305,671
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	209,585-209,585	1	209,585	209,585
80609	CUSTODIAN	34,784- 34,784	1	34,784	34,784
95275	DEPUTY COMMISSIONER (DEP)	201,047-209,585	3	203,893	611,679
91717	ELECTRICIAN	101,782-101,782	3	101,782	305,347
91722	ELECTRICIAN'S HELPER	64,603- 64,603	2	64,603	129,205
95005	EXECUTIVE AGENCY COUNSEL	115,732-214,000	12	146,139	1,753,673
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	144,665-144,665	1	144,665	144,665
91415	GRAPHIC ARTIST	53,366- 53,366	1	53,366	53,366
31305	INDUSTRIAL HYGIENIST	63,273- 63,273	1	63,273	63,273
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	1	44,409	44,409
40502	MANAGEMENT AUDITOR	77,250- 77,250	1	77,250	77,250
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	46,310- 46,310	1	46,310	46,310
90610	PHOTOGRAPHER	57,331- 57,331	1	57,331	57,331
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 83,551	45	62,653	2,819,386
12158	PROCUREMENT ANALYST	57,598- 86,529	14	68,447	958,264
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	58,066- 64,890	3	60,825	182,474
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,839- 58,478	3	53,265	159,795
12626	STAFF ANALYST	57,590- 74,479	7	63,278	442,948
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	101,985-133,522	3	117,986	353,957
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	58,500- 58,500	1	58,500	58,500
91310	SUPERVISOR	66,880- 69,924	2	68,402	136,804
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
91279	SUPERVISOR OF MOTOR TRANSPORT	66,557- 66,557	1	66,557	66,557
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
82984	TELECOMMUNICATION MANAGER	137,649-137,649	1	137,649	137,649
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 84,292	5	77,470	387,352
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,038- 82,038	1	82,038	82,038
TOTAL FOR OBJECT 001			414		35,787,576

POSITION SCHEDULE FOR U/A 001			414		35,787,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,766,189
TOTAL FOR U/A 001			446		38,553,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,142,636	84	5,359,200	21-	783,436-
		SUBTOTAL FOR F/T SALARIED	105	6,142,636	84	5,359,200	21-	783,436-
		SUBTOTAL FOR BUDGET CODE A109	105	6,142,636	84	5,359,200	21-	783,436-
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,351,481	60	3,698,345	8-	1,653,136-
		SUBTOTAL FOR F/T SALARIED	68	5,351,481	60	3,698,345	8-	1,653,136-
		SUBTOTAL FOR BUDGET CODE A602	68	5,351,481	60	3,698,345	8-	1,653,136-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	464,378	4	464,378		
		SUBTOTAL FOR F/T SALARIED	4	464,378	4	464,378		
		SUBTOTAL FOR BUDGET CODE 0151	4	464,378	4	464,378		
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,086,271	17	1,286,271	2	200,000
		SUBTOTAL FOR F/T SALARIED	15	1,086,271	17	1,286,271	2	200,000
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
		SUBTOTAL FOR UNSALARIED		16,250		16,250		
		SUBTOTAL FOR BUDGET CODE 0171	15	1,102,521	17	1,302,521	2	200,000
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000		220,000		
		SUBTOTAL FOR F/T SALARIED		220,000		220,000		
		SUBTOTAL FOR BUDGET CODE 3331		220,000		220,000		
TOTAL FOR			192	13,281,016	165	11,044,444	27-	2,236,572-
			2956					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,290	6		395,290
		SUBTOTAL FOR F/T SALARIED	6	395,290	6		395,290
03 UNSALARIED		031 UNSALARIED		53,380			53,380
		SUBTOTAL FOR UNSALARIED		53,380			53,380
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895			24,895
		047 OVERTIME		171,961			171,961
		061 SUPPER MONEY		1,530			1,530
		SUBTOTAL FOR ADD GRS PAY		198,386			198,386
		SUBTOTAL FOR BUDGET CODE 0101	6	647,056	6		647,056
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,975,995	110		5,975,995
		SUBTOTAL FOR F/T SALARIED	110	5,975,995	110		5,975,995
03 UNSALARIED		031 UNSALARIED		42,987			42,987
		SUBTOTAL FOR UNSALARIED		42,987			42,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142			236,142
		047 OVERTIME		393,999			393,999
		061 SUPPER MONEY		530			530
		SUBTOTAL FOR ADD GRS PAY		630,671			630,671
		SUBTOTAL FOR BUDGET CODE 0121	110	6,649,653	110		6,649,653
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,668	6		622,668
		SUBTOTAL FOR F/T SALARIED	6	622,668	6		622,668
03 UNSALARIED		031 UNSALARIED		14,956			14,956
		SUBTOTAL FOR UNSALARIED		14,956			14,956

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156			
		047 OVERTIME		31,280		31,280			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966			
		SUBTOTAL FOR BUDGET CODE 0141	6	724,590	6	724,590			
BUDGET CODE: 0801 MS4 Tax Levy PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	589,518	9	589,518			
		SUBTOTAL FOR F/T SALARIED	9	589,518	9	589,518			
		SUBTOTAL FOR BUDGET CODE 0801	9	589,518	9	589,518			
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	131	8,610,817	131	8,610,817			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,179,625	38	2,179,625			
		SUBTOTAL FOR F/T SALARIED	38	2,179,625	38	2,179,625			
03 UNSALARIED		031 UNSALARIED		45,167		45,167			
		SUBTOTAL FOR UNSALARIED		45,167		45,167			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304			
		047 OVERTIME		438,008		438,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414			
		SUBTOTAL FOR BUDGET CODE 0071	38	2,695,206	38	2,695,206			
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,173,702	55	3,177,004		3,302	
		SUBTOTAL FOR F/T SALARIED	55	3,173,702	55	3,177,004		3,302	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		9,135		9,135			
		SUBTOTAL FOR UNSALARIED		9,135		9,135			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		400,000		400,000			
		SUBTOTAL FOR ADD GRS PAY		454,066		454,066			
		SUBTOTAL FOR BUDGET CODE 0131	55	3,636,903	55	3,640,205		3,302	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,320,567		150,967	26-	2,169,600-	
		SUBTOTAL FOR F/T SALARIED	26	2,320,567		150,967	26-	2,169,600-	
		SUBTOTAL FOR BUDGET CODE 8824	26	2,320,567		150,967	26-	2,169,600-	
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,173			1-	39,173-	
		SUBTOTAL FOR F/T SALARIED	1	39,173			1-	39,173-	
		SUBTOTAL FOR BUDGET CODE 8850	1	39,173			1-	39,173-	
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,128			1-	190,128-	
		SUBTOTAL FOR F/T SALARIED	1	190,128			1-	190,128-	
		SUBTOTAL FOR BUDGET CODE 8860	1	190,128			1-	190,128-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	121	8,881,977	93	6,486,378	28-	2,395,599-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,363,210	21	1,458,210	1	95,000	
		SUBTOTAL FOR F/T SALARIED	20	1,363,210	21	1,458,210	1	95,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE Z030			20	1,363,210	21	1,458,210	1	95,000
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				14,190				14,190-
SUBTOTAL FOR F/T SALARIED				14,190				14,190-
SUBTOTAL FOR BUDGET CODE Z034				14,190				14,190-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				15,345				15,345-
SUBTOTAL FOR F/T SALARIED				15,345				15,345-
SUBTOTAL FOR BUDGET CODE Z036				15,345				15,345-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,392,745	21	1,458,210	1	65,465
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			464	32,301,647	410	27,734,941	54-	4,566,706-

DEPARTMENTAL ESTIMATES - FY19
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	464	32,301,647	410	27,734,941	4,566,706-
FINANCIAL PLAN SAVINGS		21,919-			21,919
APPROPRIATION	464	32,279,728	410	27,734,941	4,544,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,869,761		18,189,982	320,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		229,301			229,301-
FEDERAL - C.D.		11,494,117		9,057,545	2,436,572-
FEDERAL - OTHER		2,350,102		150,967	2,199,135-
INTRA-CITY SALES		336,447		336,447	
TOTAL		32,279,728		27,734,941	4,544,787-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY19					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,000- 80,000	2	76,000	152,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 97,768	6	76,697	460,183
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	113,994-114,557	4	114,135	456,539
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,000-110,000	2	95,000	190,000
10015	ADMINISTRATIVE ENGINEER	108,422-179,499	6	144,967	869,802
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,000-127,730	2	123,865	247,730
83008	ADMINISTRATIVE PROJECT MANAGER	101,902-194,462	10	145,801	1,458,005
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,306-134,433	17	97,423	1,656,184
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-128,590	3	104,381	313,144
10026	ADMINISTRATIVE STAFF ANALYST	188,337-188,337	1	188,337	188,337
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,667-130,000	3	112,860	338,580
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 92,145	3	88,855	266,565
30087	AGENCY ATTORNEY	71,910-105,000	5	91,263	456,314
30086	AGENCY ATTORNEY INTERNE	57,944- 60,000	2	58,972	117,944
31315	AIR POLLUTION INSPECTOR	41,242- 50,334	42	44,600	1,873,191
21215	ARCHITECT	89,113- 89,113	1	89,113	89,113
21210	ASSISTANT ARCHITECT	65,666- 65,666	1	65,666	65,666
20510	ASSISTANT CHEMICAL ENGINEER	65,992- 65,992	1	65,992	65,992
20210	ASSISTANT CIVIL ENGINEER	72,535- 72,535	1	72,535	72,535
20310	ASSISTANT ELECTRICAL ENGINEER	62,251- 62,251	1	62,251	62,251
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,411- 76,247	4	67,901	271,604
21310	ASSISTANT LANDSCAPE ARCHITECT	65,000- 65,000	1	65,000	65,000
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 67,900	8	62,742	501,933
31316	ASSOCIATE AIR POLLUTION INSPR	55,881- 62,686	14	58,438	818,129
21822	ASSOCIATE CHEMIST	42,070- 92,079	26	64,756	1,683,650
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,995- 90,004	4	88,245	352,981
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	85,548- 85,548	1	85,548	85,548
22427	ASSOCIATE PROJECT MANAGER	72,668- 79,726	2	76,197	152,394
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	72,084- 72,084	1	72,084	72,084
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,506- 79,506	1	79,506	79,506
12627	ASSOCIATE STAFF ANALYST	75,590- 97,923	4	88,396	353,583
20515	CHEMICAL ENGINEER	73,245- 73,245	1	73,245	73,245
90702	CITY LABORER	72,036- 72,036	3	72,036	216,108
22122	CITY PLANNER	76,098- 76,098	1	76,098	76,098
21744	CITY RESEARCH SCIENTIST	70,286-113,949	8	94,271	754,168
20215	CIVIL ENGINEER	100,523-100,523	1	100,523	100,523
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 48,894	17	41,757	709,866
56056	COMMUNITY ASSISTANT	30,273- 39,275	8	34,380	275,043
56057	COMMUNITY ASSOCIATE	41,048- 59,385	34	51,516	1,751,546
56058	COMMUNITY COORDINATOR	50,362- 78,177	43	67,581	2,905,984

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52406	COMMUNITY SERVICE AIDE	31,431- 31,783	4	31,519	126,076
13620	COMPUTER AIDE-NON-SPVR	49,999- 49,999	1	49,999	49,999
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,502- 68,502	1	68,502	68,502
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-100,296	3	90,453	271,358
34202	CONSTRUCTION PROJECT MANAGER	59,510- 59,510	1	59,510	59,510
95272	DIRECTOR OF NOISE ABATEMENT	171,431-171,431	1	171,431	171,431
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	139,031-139,031	1	139,031	139,031
20315	ELECTRICAL ENGINEER	80,397- 93,469	2	86,933	173,866
91717	ELECTRICIAN	101,782-101,782	1	101,782	101,782
20618	ENVIRONMENTAL ENGINEER	101,445-110,854	2	106,150	212,299
95005	EXECUTIVE AGENCY COUNSEL	140,000-163,536	2	151,768	303,536
21915	GEOLOGIST	51,200- 80,000	10	58,834	588,339
31305	INDUSTRIAL HYGIENIST	44,116- 79,575	34	55,551	1,888,718
20415	MECHANICAL ENGINEER	78,869-101,455	2	90,162	180,324
20403	MECHANICAL ENGINEERING INTERN	52,000- 52,000	4	52,000	208,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,141- 62,551	13	52,707	685,195
22425	PROJECT MANAGER INTERN#	51,397- 51,397	1	51,397	51,397
60215	PUBLIC RECORDS AIDE	36,637- 42,839	4	39,738	158,952
21538	SCIENTIST (WATER ECOLOGY)	71,220- 71,220	1	71,220	71,220
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,337- 44,337	1	44,337	44,337
70817	SUPERVISING SPECIAL OFFICER	51,993- 51,993	1	51,993	51,993
91310	SUPERVISOR	71,584- 71,584	1	71,584	71,584
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,128- 79,128	1	79,128	79,128
TOTAL FOR OBJECT 001			388		26,578,877

POSITION SCHEDULE FOR U/A 002			388		26,578,877
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,507,050
TOTAL FOR U/A 002			410		28,085,927

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	15,216,318	192	15,900,860			684,542
		SUBTOTAL FOR F/T SALARIED	192	15,216,318	192	15,900,860			684,542
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
		SUBTOTAL FOR UNSALARIED		10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		571,186		571,186			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,455,168		2,455,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371			
		SUBTOTAL FOR BUDGET CODE 0201	192	20,209,297	192	20,893,839			684,542
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,024,762	49	4,024,762			
		SUBTOTAL FOR F/T SALARIED	49	4,024,762	49	4,024,762			
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 - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	5,042,362	49	5,042,362			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,886,953	110	7,893,900			6,947
		SUBTOTAL FOR F/T SALARIED	110	7,886,953	110	7,893,900			6,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	110	8,279,659	110	8,286,606			6,947
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,103,174	90	7,103,174			
		SUBTOTAL FOR F/T SALARIED	90	7,103,174	90	7,103,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	90	7,704,426	90	7,704,426			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,630,496	32	2,630,496			
		SUBTOTAL FOR F/T SALARIED	32	2,630,496	32	2,630,496			
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 - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			32	2,651,096	32	2,651,096			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,552,569	17	1,552,569			
SUBTOTAL FOR F/T SALARIED			17	1,552,569	17	1,552,569			
SUBTOTAL FOR BUDGET CODE 0209			17	1,552,569	17	1,552,569			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,287,228	66	5,287,536			308
SUBTOTAL FOR F/T SALARIED			66	5,287,228	66	5,287,536			308
03 UNSALARIED		031 UNSALARIED		7,080		7,080			
SUBTOTAL FOR UNSALARIED				7,080		7,080			
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			66	5,419,857	66	5,420,165			308
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,876,630	28	1,876,630			
SUBTOTAL FOR F/T SALARIED			28	1,876,630	28	1,876,630			
SUBTOTAL FOR BUDGET CODE 0215			28	1,876,630	28	1,876,630			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,347	2	150,347			
SUBTOTAL FOR F/T SALARIED			2	150,347	2	150,347			
SUBTOTAL FOR BUDGET CODE 0275			2	150,347	2	150,347			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,318,553	103	7,318,868			315
			2966						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			103	7,318,553	103	7,318,868			315
03 UNSALARIED		031 UNSALARIED		9,947		9,947			
SUBTOTAL FOR UNSALARIED				9,947		9,947			
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			103	7,402,948	103	7,403,263			315
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,126,516	14	1,126,783			267
SUBTOTAL FOR F/T SALARIED			14	1,126,516	14	1,126,783			267
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			14	1,129,982	14	1,130,249			267
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,378,569	29	2,378,569			
SUBTOTAL FOR F/T SALARIED			29	2,378,569	29	2,378,569			
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			29	2,409,576	29	2,409,576			
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,135	5	321,135			
SUBTOTAL FOR F/T SALARIED			5	321,135	5	321,135			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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				5	323,135	5			323,135
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,976,941	95	5,976,941			
SUBTOTAL FOR F/T SALARIED				95	5,976,941	95			5,976,941
03 UNSALARIED		031 UNSALARIED		13,672		13,672			
SUBTOTAL FOR UNSALARIED					13,672				13,672
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					126,265				126,265
SUBTOTAL FOR BUDGET CODE 0291				95	6,116,878	95			6,116,878
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,290,792	18	1,290,792			
SUBTOTAL FOR F/T SALARIED				18	1,290,792	18			1,290,792
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				18	1,625,129	18			1,625,129
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,361,228	40	3,361,228			
SUBTOTAL FOR F/T SALARIED				40	3,361,228	40			3,361,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	3,608,702	40	3,608,702			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,646,411	44	2,646,411			
		SUBTOTAL FOR F/T SALARIED	44	2,646,411	44	2,646,411			
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	44	2,751,143	44	2,751,143			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,675,703	23	1,675,703			
		SUBTOTAL FOR F/T SALARIED	23	1,675,703	23	1,675,703			
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	1,754,694	23	1,754,694			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,242,448	20	1,242,448			
		SUBTOTAL FOR F/T SALARIED	20	1,242,448	20	1,242,448			
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	1,334,310	20	1,334,310			
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	1,442,680	24	1,442,680			
SUBTOTAL FOR F/T SALARIED			24	1,442,680	24	1,442,680			
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	1,598,892	24	1,598,892			
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,822,327	23	1,822,327			
SUBTOTAL FOR F/T SALARIED			23	1,822,327	23	1,822,327			
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	2,005,680	23	2,005,680			
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,570,648	68	5,570,648			
SUBTOTAL FOR F/T SALARIED			68	5,570,648	68	5,570,648			
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 - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			68	5,901,792	68	5,901,792	
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,308,784	43	3,308,784	
SUBTOTAL FOR F/T SALARIED			43	3,308,784	43	3,308,784	
SUBTOTAL FOR BUDGET CODE 0471			43	3,308,784	43	3,308,784	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,436,315	31	2,436,315	
SUBTOTAL FOR F/T SALARIED			31	2,436,315	31	2,436,315	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			31	2,631,773	31	2,631,773	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,416,926	23	1,416,926	
SUBTOTAL FOR F/T SALARIED			23	1,416,926	23	1,416,926	
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			23	2,531,116	23	2,531,116	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602			
		SUBTOTAL FOR BUDGET CODE 0615		587,602		587,602			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,689	5	381,935			246
		SUBTOTAL FOR F/T SALARIED	5	381,689	5	381,935			246
		SUBTOTAL FOR BUDGET CODE 3011	5	381,689	5	381,935			246
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,948,000	67	2,948,000			
		SUBTOTAL FOR F/T SALARIED	67	2,948,000	67	2,948,000			
		SUBTOTAL FOR BUDGET CODE 3322	67	2,948,000	67	2,948,000			
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,482,729	64	4,386,839	23		1,904,110
		SUBTOTAL FOR F/T SALARIED	41	2,482,729	64	4,386,839	23		1,904,110
03 UNSALARIED		031 UNSALARIED		1,624,844		1,624,844			
		SUBTOTAL FOR UNSALARIED		1,624,844		1,624,844			
04 ADD GRS PAY		047 OVERTIME		588,831		588,831			
		SUBTOTAL FOR ADD GRS PAY		588,831		588,831			
		SUBTOTAL FOR BUDGET CODE 3333	41	4,696,404	64	6,600,514	23		1,904,110
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,735	8	684,735			
		SUBTOTAL FOR F/T SALARIED	8	684,735	8	684,735			
		SUBTOTAL FOR BUDGET CODE 3555	8	684,735	8	684,735			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,312	108,991,914	1,335	111,588,649	23	2,596,735
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	37,265,814	511	37,920,733		654,919
SUBTOTAL FOR F/T SALARIED			511	37,265,814	511	37,920,733		654,919
02 OTH SALARIED		021 PART-TIME POSITIONS		14,508		14,508		
SUBTOTAL FOR OTH SALARIED				14,508		14,508		
03 UNSALARIED		031 UNSALARIED		125,874		125,874		
SUBTOTAL FOR UNSALARIED				125,874		125,874		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054		
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808		
		043 SHIFT DIFFERENTIAL		100,000		100,000		
		045 HOLIDAY PAY		118,001		118,001		
		047 OVERTIME		1,189,937		1,189,937		
		057 BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,842,410		2,842,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122		
SUBTOTAL FOR AMT TO SCHED				3,122		3,122		
SUBTOTAL FOR BUDGET CODE 0221			511	40,251,728	511	40,906,647		654,919
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,220	6	312,220		
SUBTOTAL FOR F/T SALARIED			6	312,220	6	312,220		
SUBTOTAL FOR BUDGET CODE 0223			6	312,220	6	312,220		
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	939,535	12	939,535		
SUBTOTAL FOR F/T SALARIED			12	939,535	12	939,535		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225	12	1,026,723	12	1,026,723			
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,397,214	10	1,397,214			
		SUBTOTAL FOR F/T SALARIED	10	1,397,214	10	1,397,214			
		SUBTOTAL FOR BUDGET CODE 0226	10	1,397,214	10	1,397,214			
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,660,655	51	3,914,516			253,861
		SUBTOTAL FOR F/T SALARIED	51	3,660,655	51	3,914,516			253,861
		SUBTOTAL FOR BUDGET CODE 0230	51	3,660,655	51	3,914,516			253,861
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	13,528,313	217	13,580,312			51,999
		SUBTOTAL FOR F/T SALARIED	217	13,528,313	217	13,580,312			51,999
02 OTH SALARIED		021 PART-TIME POSITIONS		6,437		6,437			
		SUBTOTAL FOR OTH SALARIED		6,437		6,437			
03 UNSALARIED		031 UNSALARIED		65,676		65,676			
		SUBTOTAL FOR UNSALARIED		65,676		65,676			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		52,000		52,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469			
		SUBTOTAL FOR BUDGET CODE 0231	217	13,897,895	217	13,949,894			51,999

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0233 HILLVIEW RESERVOIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,455,575	86	5,473,432			17,857
SUBTOTAL FOR F/T SALARIED			86	5,455,575	86	5,473,432			17,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585			
SUBTOTAL FOR ADD GRS PAY				98,585		98,585			
SUBTOTAL FOR BUDGET CODE 0233			86	5,554,160	86	5,572,017			17,857
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,870	3	203,870			
SUBTOTAL FOR F/T SALARIED			3	203,870	3	203,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0241			3	204,470	3	204,470			
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,772	9	415,772			
SUBTOTAL FOR F/T SALARIED			9	415,772	9	415,772			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
SUBTOTAL FOR ADD GRS PAY				554		554			
SUBTOTAL FOR BUDGET CODE 0255			9	416,326	9	416,326			
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,265,742	61	4,482,545			216,803
SUBTOTAL FOR F/T SALARIED			61	4,265,742	61	4,482,545			216,803
SUBTOTAL FOR BUDGET CODE 0501			61	4,265,742	61	4,482,545			216,803
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,430	5	323,430			
SUBTOTAL FOR F/T SALARIED			5	323,430	5	323,430			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	324,903	5	324,903			
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,848	4	326,094			246
		SUBTOTAL FOR F/T SALARIED	4	325,848	4	326,094			246
		SUBTOTAL FOR BUDGET CODE 2011	4	325,848	4	326,094			246
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,142,825	14	1,142,825			
		SUBTOTAL FOR F/T SALARIED	14	1,142,825	14	1,142,825			
		SUBTOTAL FOR BUDGET CODE 2555	14	1,142,825	14	1,142,825			
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	989	72,780,709	989	73,976,394			1,195,685
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	13,984,925	244	14,231,886		3	246,961
		SUBTOTAL FOR F/T SALARIED	241	13,984,925	244	14,231,886		3	246,961
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		72,603		72,603			
		042 LONGEVITY DIFFERENTIAL		644,081		650,724			6,643
		043 SHIFT DIFFERENTIAL		195,665		195,665			
		047 OVERTIME		717,115		717,115			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,629,464				6,643
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000			
SUBTOTAL FOR FRINGE BENES					188,000				188,000
SUBTOTAL FOR BUDGET CODE 0261				241	15,804,332	244		3	253,604
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,453	7	560,453			
SUBTOTAL FOR F/T SALARIED				7	560,453	7			560,453
SUBTOTAL FOR BUDGET CODE 0265				7	560,453	7			560,453
TOTAL FOR WASTEWATER POLLUTION CONTROL				248	16,364,785	251		3	253,604
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,907,276	38	2,909,087			1,811
SUBTOTAL FOR F/T SALARIED				38	2,907,276	38			2,909,087
03 UNSALARIED		031 UNSALARIED		4,494		4,494			
SUBTOTAL FOR UNSALARIED					4,494				4,494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266			
SUBTOTAL FOR ADD GRS PAY					2,266				2,266
SUBTOTAL FOR BUDGET CODE 0251				38	2,914,036	38			2,915,847
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,621,306	24	1,621,306			
SUBTOTAL FOR F/T SALARIED				24	1,621,306	24			1,621,306
03 UNSALARIED		031 UNSALARIED		712		712			
SUBTOTAL FOR UNSALARIED					712				712

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 0271	24	1,622,056	24	1,622,056			
BUDGET CODE: 0800 MS4 Utility PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027			
		SUBTOTAL FOR F/T SALARIED		27,027		27,027			
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027			
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	62	4,563,119	62	4,564,930			1,811
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,614	202,900,527	2,640	206,948,362	26		4,047,835

DEPARTMENTAL ESTIMATES - FY19
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	2,614	202,900,527	2,640	206,948,362	4,047,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,614	202,900,527	2,640	206,948,362	4,047,835

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		190,872,507		194,920,075	4,047,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,028,020		12,028,287	267
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,900,527		206,948,362	4,047,835

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,201- 98,843	21	74,078	1,555,645
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	98,516-110,341	2	104,429	208,857
10053	ADMINISTRATIVE CITY PLANNER	99,000-181,799	6	135,009	810,054
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	79,826-115,927	3	99,433	298,298
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	115,927-167,180	12	133,790	1,605,482
10015	ADMINISTRATIVE ENGINEER	112,000-209,585	49	143,543	7,033,611
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	81,239-121,034	14	108,244	1,515,410
10071	ADMINISTRATIVE HORTICULTURIST	75,000- 75,000	1	75,000	75,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	131,051-131,051	1	131,051	131,051
10025	ADMINISTRATIVE MANAGER	143,098-143,098	1	143,098	143,098
82976	ADMINISTRATIVE PROCUREMENT ANALYST	106,605-106,605	1	106,605	106,605
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,906- 97,042	2	94,974	189,948
83008	ADMINISTRATIVE PROJECT MANAGER	96,973-159,000	17	124,746	2,120,681
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,700-127,111	15	111,087	1,666,309
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	111,000-160,000	3	132,385	397,155
10026	ADMINISTRATIVE STAFF ANALYST	133,106-181,795	3	157,967	473,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,580-127,933	9	109,278	983,505
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-115,083	16	87,940	1,407,041
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	115,000-115,000	2	115,000	230,000
30087	AGENCY ATTORNEY	104,339-112,439	2	108,389	216,778
90748	APPRENTICE (CONSTRUCTION LABORER)	29,378- 54,100	85	35,813	3,044,112
21215	ARCHITECT	105,257-105,257	1	105,257	105,257
20510	ASSISTANT CHEMICAL ENGINEER	68,640- 72,790	2	70,715	141,430
20210	ASSISTANT CIVIL ENGINEER	57,720- 77,505	86	63,159	5,431,707
20310	ASSISTANT ELECTRICAL ENGINEER	60,452- 73,120	9	65,356	588,207
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 72,535	12	61,415	736,975
20410	ASSISTANT MECHANICAL ENGINEER	53,560- 79,726	27	63,645	1,718,411
31316	ASSOCIATE AIR POLLUTION INSPR	55,881- 55,881	2	55,881	111,762
21822	ASSOCIATE CHEMIST	49,266- 93,772	58	68,841	3,992,756
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607-101,642	14	70,041	980,571
22427	ASSOCIATE PROJECT MANAGER	63,074-106,261	136	80,238	10,912,309
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	64,700- 97,256	11	77,084	847,920
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	15	79,666	1,194,983
34620	ASSOCIATE WATER USE INPECTOR	73,798- 73,798	1	73,798	73,798
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,875-105,875	1	105,875	105,875
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
90641	CITY PARK WORKER	32,317- 37,164	16	33,832	541,307
22122	CITY PLANNER	59,102- 92,002	16	71,684	1,146,938
22121	CITY PLANNING TECHNICIAN	36,239- 43,378	3	38,619	115,856
21744	CITY RESEARCH SCIENTIST	59,708-113,445	50	85,235	4,261,739
20215	CIVIL ENGINEER	72,535-108,742	20	90,468	1,809,354

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,588	59	39,910	2,354,667
56057	COMMUNITY ASSOCIATE	41,783- 57,916	4	47,850	191,399
56058	COMMUNITY COORDINATOR	60,000- 70,946	11	64,629	710,923
13620	COMPUTER AIDE-NON-SPVR	47,619- 57,916	5	50,863	254,316
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 78,532	3	67,825	203,474
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 85,056	14	76,845	1,075,825
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 78,691	3	70,189	210,567
13651	COMPUTER PROGRAMMER ANALYST	46,303- 74,666	5	57,465	287,326
13615	COMPUTER SERVICE TECHNICIAN	51,339- 51,339	1	51,339	51,339
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-121,300	28	96,024	2,688,663
10050	COMPUTER SYSTEMS MANAGER	135,855-135,855	1	135,855	135,855
90756	CONSTRUCTION LABORER	85,608- 85,608	294	85,608	25,168,752
34202	CONSTRUCTION PROJECT MANAGER	53,560- 93,455	20	73,819	1,476,379
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,039- 55,723	8	55,381	443,048
80609	CUSTODIAN	31,921- 36,106	8	35,047	280,374
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,871- 40,871	2	40,871	81,742
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	94,216- 94,291	22	94,269	2,073,919
20315	ELECTRICAL ENGINEER	93,504-100,000	2	96,752	193,504
91717	ELECTRICIAN	101,782-101,782	17	101,782	1,730,298
91722	ELECTRICIAN'S HELPER	64,603- 64,603	8	64,603	516,822
20113	ENGINEERING TECHNICIAN	36,238- 72,786	49	43,938	2,152,963
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	2	86,238	172,476
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 54,089	9	52,232	470,089
70811	ENVIRONMENTAL POLICE OFFICER	41,922- 77,070	221	60,073	13,276,071
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	118,251-148,861	6	125,726	754,356
95005	EXECUTIVE AGENCY COUNSEL	125,000-184,539	3	152,687	458,060
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	113,007-113,007	1	113,007	113,007
81361	FORESTER	51,250- 51,250	2	51,250	102,500
81310	GARDENER	40,410- 62,487	9	52,331	470,975
21915	GEOLOGIST	63,074- 63,074	1	63,074	63,074
31305	INDUSTRIAL HYGIENIST	44,115- 65,481	19	56,659	1,076,513
91001	INSTRUMENTAL SPECIALIST	49,934- 71,471	29	63,921	1,853,715
82107	LABORATORY HELPER	40,783- 40,815	4	40,795	163,180
21513	LABORATORY MICROBIOLOGIST	53,981- 53,981	8	53,981	431,848
21306	LANDSCAPE ARCHITECT INTERN	52,000- 52,000	1	52,000	52,000
92610	MACHINIST	84,146- 84,146	18	84,146	1,514,635
92611	MACHINIST'S HELPER	68,278- 79,448	11	74,815	822,964
20415	MECHANICAL ENGINEER	86,238- 96,582	6	88,675	532,052
20403	MECHANICAL ENGINEERING INTERN	52,000- 52,000	4	52,000	208,000
91212	MOTOR VEHICLE OPERATOR	37,200- 37,200	1	37,200	37,200

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	119,371-119,371	19	119,371	2,268,048
30080	PARALEGAL AIDE	40,264- 40,264	1	40,264	40,264
91915	PLUMBER	94,346- 94,346	9	94,346	849,116
91916	PLUMBER'S HELPER	66,046- 66,046	7	66,046	462,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 80,174	87	55,663	4,842,691
12158	PROCUREMENT ANALYST	38,533- 80,909	27	58,107	1,568,900
22426	PROJECT MANAGER	57,720- 72,535	14	61,804	865,253
22425	PROJECT MANAGER INTERN#	52,000- 55,170	5	54,214	271,070
31215	PUBLIC HEALTH SANITARIAN	58,212- 58,212	1	58,212	58,212
60910	RESEARCH ASSISTANT	48,858- 48,962	2	48,910	97,820
21538	SCIENTIST (WATER ECOLOGY)	49,274- 81,150	62	62,194	3,856,030
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,478- 58,478	1	58,478	58,478
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	54,313- 54,313	1	54,313	54,313
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	140,439-150,211	8	148,989	1,191,914
12626	STAFF ANALYST	50,078- 72,275	11	61,848	680,330
12749	STAFF ANALYST TRAINEE	39,237- 48,729	5	44,107	220,536
91645	STATIONARY ENGINEER (ELECTRIC)	121,939-121,939	40	121,939	4,877,568
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	98,862-159,000	16	123,066	1,969,055
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	89,729- 89,803	90	89,769	8,079,221
91314	SUPERVISOR (WATERSHED MAINTENANCE)	67,604- 88,541	113	73,888	8,349,339
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	6	109,602	657,610
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	4	112,821	451,284
12202	SUPERVISOR OF STOCK WORKERS	41,844- 75,979	5	53,498	267,489
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
21015	SURVEYOR	66,817- 80,492	9	71,892	647,029
34615	WATER USE INSPECTOR	35,575- 42,281	2	38,928	77,856
91011	WATERSHED MAINTAINER	38,197- 56,408	228	51,389	11,716,713
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			2,448		179,276,948
POSITION SCHEDULE FOR U/A 003			2,448		179,276,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			192		14,060,937
TOTAL FOR U/A 003			2,640		193,337,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		507,471		507,471-
	SUBTOTAL FOR CNTRCTL SVCS				507,471		507,471-
	SUBTOTAL FOR BUDGET CODE E104				507,471		507,471-
BUDGET CODE: 8050 Aquatic Trash Prevention Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		640		640-
	SUBTOTAL FOR SUPPLYS&MATL				640		640-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,000		19,000-
	SUBTOTAL FOR CNTRCTL SVCS				19,000		19,000-
	SUBTOTAL FOR BUDGET CODE 8050				19,640		19,640-
	TOTAL FOR				527,111		527,111-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		171,647	194,403	22,756
		107	MEDICAL,SURGICAL & LAB SUPPLY		38,240	10,000	28,240-
		169	MAINTENANCE SUPPLIES		7,000	7,000	
		199	DATA PROCESSING SUPPLIES		2,040		2,040-
	SUBTOTAL FOR SUPPLYS&MATL				218,927	211,403	7,524-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		84,448		84,448-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000	20,000	15,000
		332	PURCH DATA PROCESSING EQUIPT		9,861	9,861	
		337	BOOKS-OTHER		3,415	7,000	3,585
	SUBTOTAL FOR PROPTY&EQUIP				102,724	36,861	65,863-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		3,585		3,585-
		836001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		780		780-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		59,365		55,000		4,365-
60			600 CONTRACTUAL SERVICES GENERAL	2	121,724	2	204,524		82,800
			607 MAINT & REP MOTOR VEH EQUIP		800				800-
			608 MAINT & REP GENERAL		73,534		70,000		3,534-
			615 PRINTING CONTRACTS		2,000		2,000		
			624 CLEANING SERVICES		714				714-
			671 TRAINING PRGM CITY EMPLOYEES		6,500		6,500		
			SUBTOTAL FOR CNTRCTL SVCS	2	205,272	2	283,024		77,752
			SUBTOTAL FOR BUDGET CODE 0724	2	586,288	2	586,288		
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30			305 MOTOR VEHICLES		1,273,274				1,273,274-
			SUBTOTAL FOR PROPTY&EQUIP		1,273,274				1,273,274-
40			025001 40X CONTRACTUAL SERVICES-GENERAL						
			032001 40X CONTRACTUAL SERVICES-GENERAL		961,950				961,950-
			098001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				260,000		260,000
			SUBTOTAL FOR OTHR SER&CHR		961,950		260,000		701,950-
			SUBTOTAL FOR BUDGET CODE 8264		2,235,224		260,000		1,975,224-
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	2,821,512	2	846,288		1,975,224-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
30			300 EQUIPMENT GENERAL				71,610		71,610
			SUBTOTAL FOR PROPTY&EQUIP				71,610		71,610
			SUBTOTAL FOR BUDGET CODE X101				71,610		71,610

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,660			496,712		491,052
		109	FUEL OIL		844,500			844,500		
	SUBTOTAL FOR SUPPLYS&MATL				850,160			1,341,212		491,052
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		700,000					700,000-
	SUBTOTAL FOR OTHR SER&CHR				700,000					700,000-
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	1,553,660	1		1,344,712		208,948-
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		1,610,166			1,990,954		380,788
		109	FUEL OIL		2,950			2,950		
		169	MAINTENANCE SUPPLIES		191,793			189,091		2,702-
		170	CLEANING SUPPLIES		3,000			6,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				1,895,892			2,276,978		381,086
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		81,791			346,933		265,142
		319	SECURITY EQUIPMENT		22,000			22,000		
	SUBTOTAL FOR PROPTY&EQUIP				103,791			368,933		265,142
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		
		850001	40X CONTRACTUAL SERVICES-GENERAL		300,000					300,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,771,729			4,371,729		1,400,000-
		412	RENTALS OF MISC.EQUIP		149,356			51,740		97,616-
	856001	42C	HEAT LIGHT & POWER		1,855,511			1,855,511		
		499	OTHER EXPENSES - GENERAL					1,700,000		1,700,000
	SUBTOTAL FOR OTHR SER&CHR				10,331,669			10,234,053		97,616-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		20,000					20,000-
		608	MAINT & REP GENERAL	14	281,251	14		498,722		217,471
		615	PRINTING CONTRACTS		2,500			2,500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	3	5,878	3	18,101	12,223
		676 MAINT & OPER OF INFRASTRUCTURE	2	27,277	2	45,000	17,723
		SUBTOTAL FOR CNTRCTL SVCS	19	336,906	19	564,323	227,417
		SUBTOTAL FOR BUDGET CODE 0204	19	12,668,258	19	13,444,287	776,029
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,904		84,904	40,000-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		686,000		486,000	200,000-
		199 DATA PROCESSING SUPPLIES		145,128		157,135	12,007
		SUBTOTAL FOR SUPPLYS&MATL		956,582		728,589	227,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		180,800		186,098	5,298
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		72,375	37,375
		314 OFFICE FURITURE		7,750		7,750	
		332 PURCH DATA PROCESSING EQUIPT		5,540		9,815	4,275
		337 BOOKS-OTHER		1,785		1,785	
		SUBTOTAL FOR PROPTY&EQUIP		230,875		277,823	46,948
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		910		910	
		412 RENTALS OF MISC.EQUIP		465			465-
		417 ADVERTISING		4,275			4,275-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941	
		499 OTHER EXPENSES - GENERAL		670,042		670,042	
		SUBTOTAL FOR OTHR SER&CHR		754,786		750,046	4,740-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	434,681	3	467,838	33,157
		608 MAINT & REP GENERAL	6	3,058,641	6	3,321,352	262,711
		624 CLEANING SERVICES		26,086			26,086-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,800	1	1,500	1,300-
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,540,470	11	3,808,952	268,482
		SUBTOTAL FOR BUDGET CODE 0214	11	5,482,713	11	5,565,410	82,697

BUDGET CODE: 0273 BWSO Permitting Office

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,650			11,000		350
		101 PRINTING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,650			13,000		350
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			9,988					9,988-
		SUBTOTAL FOR PROPTY&EQUIP			9,988					9,988-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			350					350-
		SUBTOTAL FOR OTHR SER&CHR			350					350-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES			21,580			37,000		15,420
		SUBTOTAL FOR CNTRCTL SVCS			21,580			37,000		15,420
		SUBTOTAL FOR BUDGET CODE 0273			44,568			50,000		5,432
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,350			9,395		7,045
		199 DATA PROCESSING SUPPLIES			29,786			66,250		36,464
		SUBTOTAL FOR SUPPLYS&MATL			32,136			75,645		43,509
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			430,408					430,408-
		337 BOOKS-OTHER			3,285			3,285		
		SUBTOTAL FOR PROPTY&EQUIP			433,693			3,285		430,408-
40		OTHR SER&CHR	850001							
		40X CONTRACTUAL SERVICES-GENERAL			448,272					448,272-
		400 CONTRACTUAL SERVICES-GENERAL			110,069			60,000		50,069-
		402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440		
		403 OFFICE SERVICES			5,500			5,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,305		2,305
		499 OTHER EXPENSES - GENERAL			328,442			2,261,850		1,933,408
		SUBTOTAL FOR OTHR SER&CHR			894,723			2,332,095		1,437,372
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,573,004		1			1,573,004-
		615 PRINTING CONTRACTS						10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	1,573,004		1	10,000		1,563,004-
		SUBTOTAL FOR BUDGET CODE 0274		1	2,933,556		1	2,421,025		512,531-
BUDGET CODE: 0280 CMOM Program										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,605,758		1,642,526		963,232-
			499 OTHER EXPENSES - GENERAL		922,242		1,885,474		963,232
			SUBTOTAL FOR OTHR SER&CHR		3,528,000		3,528,000		
			SUBTOTAL FOR BUDGET CODE 0280		3,528,000		3,528,000		
BUDGET CODE: 0282 Sewer Back Up - OTPS									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		52,580		44,400		8,180-
			SUBTOTAL FOR CNTRCTL SVCS		52,580		44,400		8,180-
			SUBTOTAL FOR BUDGET CODE 0282		52,580		44,400		8,180-
BUDGET CODE: 0283 Emergency Sewer Construction									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		785,000				785,000-
			SUBTOTAL FOR OTHR SER&CHR		785,000				785,000-
			SUBTOTAL FOR BUDGET CODE 0283		785,000				785,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100 SUPPLIES + MATERIALS - GENERAL		834,624		488,213		346,411-
			117 POSTAGE		500				500-
			169 MAINTENANCE SUPPLIES		127,857		116,181		11,676-
			SUBTOTAL FOR SUPPLYS&MATL		1,036,679		678,092		358,587-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		318,442		90,331		228,111-
			305 MOTOR VEHICLES		197,768				197,768-
			314 OFFICE FURITURE		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		521,210		95,331		425,879-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL				10,000		
			841001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		2,874,385		4,741,120		1,866,735
			499 OTHER EXPENSES - GENERAL		764,100		1,438,476		674,376
			SUBTOTAL FOR OTHR SER&CHR		3,648,485		6,189,596		2,541,111
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		99,400		14,000		85,400-
			608 MAINT & REP GENERAL	5	134,510	5	189,000		54,490

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	233,910	5	203,000	30,910-
SUBTOTAL FOR BUDGET CODE 0284			5	5,440,284	5	7,166,019	1,725,735
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		144,027		66,477	77,550-
		101 PRINTING SUPPLIES		13,500		13,500	
		169 MAINTENANCE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		28,866		55,296	26,430
SUBTOTAL FOR SUPPLYS&MATL				197,393		146,273	51,120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,229		13,229	
		302 TELECOMMUNICATIONS EQUIPMENT				10,900	10,900
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		252,673		298,351	45,678
		337 BOOKS-OTHER		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				274,902		331,480	56,578
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		18,372		2,683	15,689-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		22,567		22,567	
		412 RENTALS OF MISC.EQUIP		113,498		178,498	65,000
		417 ADVERTISING		13,000		13,000	
		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		19,961		12,500	7,461-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205	
SUBTOTAL FOR OTHR SER&CHR				476,863		544,714	67,851
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,165		44,000	9,165-
		602 TELECOMMUNICATIONS MAINT		42,235		1,000	41,235-
		608 MAINT & REP GENERAL	1	1,300	1	1,300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	34,936	1	86,150	51,214
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1		1	13,795	13,795
		671 TRAINING PRGM CITY EMPLOYEES	1	16,500	1	16,500	
		686 PROF SERV OTHER	2	1,071	2	69,839	68,768

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			6	154,207	6	237,584	83,377
SUBTOTAL FOR BUDGET CODE 0614			6	1,103,365	6	1,260,051	156,686
BUDGET CODE: 3119 Security - Water							
60	CNTRCTL SVCS	619 SECURITY SERVICES		436,430		298,430	138,000-
SUBTOTAL FOR CNTRCTL SVCS				436,430		298,430	138,000-
SUBTOTAL FOR BUDGET CODE 3119				436,430		298,430	138,000-
BUDGET CODE: 3332 BWSO Green Infrastructure							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		433,320		483,901	50,581
SUBTOTAL FOR SUPPLYS&MATL				433,320		483,901	50,581
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000			45,000-
		305 MOTOR VEHICLES		169,081		150,000	19,081-
SUBTOTAL FOR PROPTY&EQUIP				214,081		150,000	64,081-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3332				648,901		633,901	15,000-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL		151,360			151,360-
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		50,000			50,000-
		412 RENTALS OF MISC.EQUIP		7,000			7,000-
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		499 OTHER EXPENSES - GENERAL		1,333,968		4,551,000			3,217,032
		SUBTOTAL FOR OTHR SER&CHR		1,564,328		4,551,000			2,986,672
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,503,775		907,250			1,596,525-
		615 PRINTING CONTRACTS		7,775					7,775-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,516,550		907,250			1,609,300-
		SUBTOTAL FOR BUDGET CODE 3334		4,120,878		5,458,250			1,337,372
		BUDGET CODE: 3335 SUPERFUND OTPS							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				4,638,150			4,638,150
		686 PROF SERV OTHER		7,316,150					7,316,150-
		SUBTOTAL FOR CNTRCTL SVCS		7,316,150		4,638,150			2,678,000-
		SUBTOTAL FOR BUDGET CODE 3335		7,316,150		4,638,150			2,678,000-
		BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
		SUBTOTAL FOR OTHR 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 3337		500,000		500,000			
		BUDGET CODE: 3338 MS4 Utility OTPS							
40		OTHR SER&CHR							
		417 ADVERTISING		30,000					30,000-
		499 OTHER EXPENSES - GENERAL		941,919		1,423,056			481,137
		SUBTOTAL FOR OTHR SER&CHR		971,919		1,423,056			451,137
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,528,000					2,528,000-
		615 PRINTING CONTRACTS		4,244					4,244-
		SUBTOTAL FOR CNTRCTL SVCS		2,532,244					2,532,244-
		SUBTOTAL FOR BUDGET CODE 3338		3,504,163		1,423,056			2,081,107-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,065		52,065	
		SUBTOTAL FOR SUPPLYS&MATL		52,065		52,065	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 3340		72,065		52,065	20,000-
BUDGET CODE: 3374 Bluebelt Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,876		14,300	40,576-
		305 MOTOR VEHICLES		78,255			78,255-
		SUBTOTAL FOR PROPTY&EQUIP		133,131		14,300	118,831-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		435,169		592,000	156,831
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		439,169		596,000	156,831
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		7,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000		7,000	3,000-
		SUBTOTAL FOR BUDGET CODE 3374		594,300		629,300	35,000
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,757,673		4,085,959	1,671,714-
		SUBTOTAL FOR SUPPLYS&MATL		5,757,673		4,085,959	1,671,714-
		SUBTOTAL FOR BUDGET CODE 600C		5,757,673		4,085,959	1,671,714-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		351,818		62,700	289,118-
		SUBTOTAL FOR OTHR SER&CHR		351,818		62,700	289,118-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,882			10,882-
		SUBTOTAL FOR CNTRCTL SVCS		10,882			10,882-
		SUBTOTAL FOR BUDGET CODE 613C		362,700		62,700	300,000-
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	131,250			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,250			1-
		SUBTOTAL FOR BUDGET CODE 614C	1	131,250			1-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,200		86,200	
		SUBTOTAL FOR CNTRCTL SVCS		86,200		86,200	
		SUBTOTAL FOR BUDGET CODE 615C		86,200		86,200	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	44	57,122,694	43	52,763,525	1-
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		773,000		439,902	333,098-
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		1,334,019		2,224,291	890,272
		169 MAINTENANCE SUPPLIES		245,000		75,000	170,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,752,279		3,139,453	387,174
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		539,701		539,701	
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		40,000		25,000	15,000-
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		125,300		125,300	
		332 PURCH DATA PROCESSING EQUIPT		298,923		283,923	15,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		115,400		45,400		70,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,298,444		1,198,444		100,000-
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		50,272				50,272-
		400	CONTRACTUAL SERVICES-GENERAL		2,155,550		2,940,550		785,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		141,200		51,200		90,000-
		412	RENTALS OF MISC.EQUIP		165,202		23,300		141,902-
		417	ADVERTISING		47,700		47,700		
		856001	42C HEAT LIGHT & POWER		8,300		8,300		
		427	DATA PROCESSING SERVICES		41,000		41,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		1,710,952		3,484,355		1,773,403
			SUBTOTAL FOR OTHR SER&CHR		4,406,476		6,682,705		2,276,229
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	1,531,197	3	446,197		1,085,000-
		602	TELECOMMUNICATIONS MAINT	1	1,725,403	1	1,445,403		280,000-
		608	MAINT & REP GENERAL	4	40,966	4	740,966		700,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	60,300	2	35,300		25,000-
		613	DATA PROCESSING EQUIPMENT	2	702,000	2	202,000		500,000-
		615	PRINTING CONTRACTS		570,000		30,000		540,000-
		624	CLEANING SERVICES	2	103,693	2	43,693		60,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	98,760	7	98,760		
		684	PROF SERV COMPUTER SERVICES	1	4,072,928	1	4,472,928		400,000
		686	PROF SERV OTHER	1	75,000	1	10,000		65,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	8,980,247	23	7,525,247		1,455,000-
			SUBTOTAL FOR BUDGET CODE 0525	23	17,437,446	23	18,545,849		1,108,403
			BUDGET CODE: 3004 PC Purchasing Consolidation						
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		970,618		970,618		
			SUBTOTAL FOR PROPTY&EQUIP		970,618		970,618		
			SUBTOTAL FOR BUDGET CODE 3004		970,618		970,618		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555	
		SUBTOTAL FOR CNTRCTL SVCS		980,555		980,555	
		SUBTOTAL FOR BUDGET CODE 3219		980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	19,388,619	23	20,497,022	1,108,403
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		826,560		844,659	18,099
		101 PRINTING SUPPLIES		6,500		8,750	2,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		391,350		407,900	16,550
		107 MEDICAL,SURGICAL & LAB SUPPLY		102,000		90,000	12,000-
		109 FUEL OIL		2,349,650		2,349,650	
		117 POSTAGE		50,250		25,500	24,750-
		169 MAINTENANCE SUPPLIES		1,242,568		1,193,239	49,329-
		170 CLEANING SUPPLIES		14,600		41,809	27,209
		199 DATA PROCESSING SUPPLIES		66,536		139,627	73,091
		SUBTOTAL FOR SUPPLYS&MATL		5,150,014		5,201,134	51,120
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		435,849		331,139	104,710-
		302 TELECOMMUNICATIONS EQUIPMENT		62,211		89,850	27,639
		314 OFFICE FURITURE		95,102			95,102-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		10,125		23,200	13,075
		332 PURCH DATA PROCESSING EQUIPT		154,806		55,182	99,624-
		337 BOOKS-OTHER		7,725		2,725	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		766,818		503,096	263,722-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		831,983		117,100	714,883-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		457,125		457,125		
			403 OFFICE SERVICES		430,916		399,316		31,600-
			412 RENTALS OF MISC.EQUIP		214,409		259,100		44,691
			414 RENTALS - LAND BLDGS & STRUCTS		2,582,165		2,582,165		
			417 ADVERTISING		42,111		27,000		15,111-
	856001		42C HEAT LIGHT & POWER		1,320,688		1,320,688		
			451 NON OVERNIGHT TRVL EXP-GENERAL		86,500		61,500		25,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		106,250		88,750		17,500-
			473 SNOW REMOVAL SERVICES		661,565		711,463		49,898
			499 OTHER EXPENSES - GENERAL		1,146,269		2,500,000		1,353,731
			SUBTOTAL FOR OTHR SER&CHR		8,049,557		8,693,783		644,226
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	8	659,185	8	703,554		44,369
		602	TELECOMMUNICATIONS MAINT	1	17,670	1	12,000		5,670-
		607	MAINT & REP MOTOR VEH EQUIP		211,648		192,700		18,948-
		608	MAINT & REP GENERAL	20	297,438	20	566,384		268,946
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	203,429	1	151,920		51,509-
		615	PRINTING CONTRACTS		5,725		20,500		14,775
		624	CLEANING SERVICES	5	287,277	5	255,976		31,301-
		671	TRAINING PRGM CITY EMPLOYEES	1	45,000	1	74,455		29,455
		676	MAINT & OPER OF INFRASTRUCTURE	19	709,048	19	632,068		76,980-
		684	PROF SERV COMPUTER SERVICES		18,875		16,267		2,608-
		686	PROF SERV OTHER	1	476,521	1	167,888		308,633-
			SUBTOTAL FOR CNTRCTL SVCS	57	2,931,816	57	2,833,962		97,854-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		400		233,100		232,700
		736	PAYMENTS FOR WATER SEWER USAGE		49,782		93,837		44,055
			SUBTOTAL FOR FXD MIS CHGS		50,182		326,937		276,755
			SUBTOTAL FOR BUDGET CODE 0224	57	16,948,387	57	17,558,912		610,525
			BUDGET CODE: 0232 BWS Reservoir Operations						
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,121				20,121-
			100 SUPPLIES + MATERIALS - GENERAL		131,121		132,271		1,150
			109 FUEL OIL		15,000		15,000		
			169 MAINTENANCE SUPPLIES		182,020		331,671		149,651
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		348,262		481,942		133,680

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,714		260,214	134,500
		319 SECURITY EQUIPMENT		180			180-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER				750	750
		SUBTOTAL FOR PROPTY&EQUIP		125,894		265,964	140,070
40 OTHR SER&CHR		403 OFFICE SERVICES		14,610		6,510	8,100-
		412 RENTALS OF MISC.EQUIP		6,150		26,750	20,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		22,260		33,260	11,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		457,300		144,000	313,300-
		608 MAINT & REP GENERAL		129,772		197,072	67,300
		624 CLEANING SERVICES		10,150			10,150-
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE		54,340		20,790	33,550-
		686 PROF SERV OTHER		15,500			15,500-
		SUBTOTAL FOR CNTRCTL SVCS		667,062		362,862	304,200-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0232		1,168,478		1,144,028	24,450-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,791		112,495	12,704
		101 PRINTING SUPPLIES		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,329,839		1,246,590	83,249-
		117 POSTAGE		96,825		116,500	19,675
		169 MAINTENANCE SUPPLIES		54,711		11,203	43,508-
		199 DATA PROCESSING SUPPLIES		10,879		96,103	85,224
		SUBTOTAL FOR SUPPLYS&MATL		1,597,045		1,582,891	14,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		214,619		89,775	124,844-
		302 TELECOMMUNICATIONS EQUIPMENT		16,500		3,840	12,660-
		307 MEDICAL,SURGICAL & LAB EQUIP		123,407		133,500	10,093
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		4		4,067	4,063
		332 PURCH DATA PROCESSING EQUIPT		84,345		180,948	96,603

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			4,508			24,027		19,519
			SUBTOTAL FOR PROPTY&EQUIP			463,383			456,157		7,226-
40	OTHR	SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			400 CONTRACTUAL SERVICES-GENERAL			662,228			921,366		259,138
			402 TELEPHONE & OTHER COMMUNICATNS			19,700			19,700		
			403 OFFICE SERVICES			304,285			299,550		4,735-
			412 RENTALS OF MISC.EQUIP			13,000					13,000-
			417 ADVERTISING			81,150			53,000		28,150-
			432 LEASING OF DATA PROC EQUIP			2,339			2,339		
			454 OVERNIGHT TRVL EXP-SPECIAL			6,630					6,630-
			499 OTHER EXPENSES - GENERAL			355,549			355,549		
			SUBTOTAL FOR OTHR SER&CHR			1,464,881			1,671,504		206,623
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			109,834					109,834-
			608 MAINT & REP GENERAL		12	417,689		12	383,650		34,039-
			613 DATA PROCESSING EQUIPMENT		2	101,432		2	151,833		50,401
			615 PRINTING CONTRACTS		1	84,750		1	195,000		110,250
			624 CLEANING SERVICES		1	44,000		1	29,000		15,000-
			676 MAINT & OPER OF INFRASTRUCTURE			13,000					13,000-
			684 PROF SERV COMPUTER SERVICES			142,443			94,135		48,308-
			686 PROF SERV OTHER		1	981,423		1	957,542		23,881-
			SUBTOTAL FOR CNTRCTL SVCS		17	1,894,571		17	1,811,160		83,411-
			SUBTOTAL FOR BUDGET CODE 0234		17	5,419,880		17	5,521,712		101,832
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,000			25,000		3,000
			169 MAINTENANCE SUPPLIES			8,000			40,000		32,000
			SUBTOTAL FOR SUPPLYS&MATL			30,000			65,000		35,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			68,600					68,600-
			SUBTOTAL FOR PROPTY&EQUIP			68,600					68,600-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000			36,000		31,000
			624 CLEANING SERVICES			5,500					5,500-
			676 MAINT & OPER OF INFRASTRUCTURE			900					900-
			686 PROF SERV OTHER			1,000			20,000		19,000
			SUBTOTAL FOR CNTRCTL SVCS			12,400			56,000		43,600

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0236				111,000		121,000	10,000
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		98,751			98,751-
	400	CONTRACTUAL SERVICES-GENERAL		791,750		913,380	121,630
SUBTOTAL FOR OTHR SER&CHR				890,501		913,380	22,879
SUBTOTAL FOR BUDGET CODE 0294				890,501		913,380	22,879
BUDGET CODE: 0296 W/S Upstate Police							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
	100	SUPPLIES + MATERIALS - GENERAL		397,989		348,301	49,688-
	117	POSTAGE		1,000		1,000	
	169	MAINTENANCE SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				410,989		361,301	49,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,751		45,000	78,751-
		305 MOTOR VEHICLES		1,267,153		1,200,000	67,153-
		337 BOOKS-OTHER		26,758		7,500	19,258-
SUBTOTAL FOR PROPTY&EQUIP				1,417,662		1,252,500	165,162-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		12,705			12,705-
	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	402	TELEPHONE & OTHER COMMUNICATNS		45,307		93,000	47,693
	403	OFFICE SERVICES		7,315		6,000	1,315-
	412	RENTALS OF MISC.EQUIP		30,000		30,000	
	856001	42C HEAT LIGHT & POWER		233,375		233,375	
	451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
SUBTOTAL FOR OTHR SER&CHR				360,702		394,375	33,673
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,674,920		1,868,806	193,886
		608 MAINT & REP GENERAL		140,000		140,000	
		624 CLEANING SERVICES		4,312			4,312-
		671 TRAINING PRGM CITY EMPLOYEES		33,397		25,000	8,397-
SUBTOTAL FOR CNTRCTL SVCS				1,852,629		2,033,806	181,177
SUBTOTAL FOR BUDGET CODE 0296				4,041,982		4,041,982	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0505 Croton Filtration Plant									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,312				10,312-
			100 SUPPLIES + MATERIALS - GENERAL		299,581		819,747		520,166
			109 FUEL OIL		3,000		3,000		
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		300,000		180,000		120,000-
			199 DATA PROCESSING SUPPLIES		49,011		80,221		31,210
			SUBTOTAL FOR SUPPLYS&MATL		662,904		1,083,968		421,064
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		143,000		142,000		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		228,000		152,000		76,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,795		90,900		85,105
			403 OFFICE SERVICES		117,000				117,000-
			412 RENTALS OF MISC.EQUIP		15,000		25,000		10,000
	856001		42C HEAT LIGHT & POWER		1,310,043		1,310,043		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		1,452,838		1,425,943		26,895-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		10,000		30,000-
			602 TELECOMMUNICATIONS MAINT		1,510		30,200		28,690
			608 MAINT & REP GENERAL		8,421,604		6,794,987		1,626,617-
			613 DATA PROCESSING EQUIPMENT		178,552				178,552-
			624 CLEANING SERVICES		119,110		102,420		16,690-
			671 TRAINING PRGM CITY EMPLOYEES		24,260		29,260		5,000
			676 MAINT & OPER OF INFRASTRUCTURE		35,000				35,000-
			686 PROF SERV OTHER		34,456		69,456		35,000
			SUBTOTAL FOR CNTRCTL SVCS		8,854,492		7,036,323		1,818,169-
			SUBTOTAL FOR BUDGET CODE 0505		11,198,234		9,698,234		1,500,000-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		402,000		502,000		100,000
			SUBTOTAL FOR SUPPLYS&MATL		402,000		502,000		100,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,377		71,272		92,105-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					163,377				92,105-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		9,395		1,500			7,895-
SUBTOTAL FOR CNTRCTL SVCS					9,395		1,500		7,895-
SUBTOTAL FOR BUDGET CODE 1230					574,772		574,772		
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		41,000		54,000			13,000
		612 OFFICE EQUIPMENT MAINTENANCE				3,500			3,500
		676 MAINT & OPER OF INFRASTRUCTURE		250,968		361,168			110,200
		684 PROF SERV COMPUTER SERVICES		163,500		160,000			3,500-
SUBTOTAL FOR CNTRCTL SVCS					455,468		578,668		123,200
SUBTOTAL FOR BUDGET CODE 2230					455,468		578,668		123,200
BUDGET CODE: 2307 BWS Demand Response OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,268					25,268-
SUBTOTAL FOR SUPPLYS&MATL					25,268				25,268-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,199					2,199-
SUBTOTAL FOR OTHR SER&CHR					2,199				2,199-
SUBTOTAL FOR BUDGET CODE 2307					27,467				27,467-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		35,000		35,000			
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
40		OTHR SER&CHR 403 OFFICE SERVICES		3,000		3,000			
		856001 42C HEAT LIGHT & POWER		9,316,140		9,316,140			
SUBTOTAL FOR OTHR SER&CHR					9,319,140		9,319,140		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,642		4,642			
SUBTOTAL FOR CNTRCTL SVCS					4,642		4,642		
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		8,000		4,000			4,000-
SUBTOTAL FOR FXD MIS CHGS					8,000		4,000		4,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3230					9,366,782		9,362,782		4,000-
BUDGET CODE: 3500 Water for the Future									
40	OTHR	SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
			040001	40X CONTRACTUAL SERVICES-GENERAL	8,404,650				8,404,650-
			057001	40X CONTRACTUAL SERVICES-GENERAL					
			846001	40X CONTRACTUAL SERVICES-GENERAL	46,359	64,838			18,479
			400	CONTRACTUAL SERVICES-GENERAL	50,000				50,000-
			499	OTHER EXPENSES - GENERAL	3,778,941	1,971,224			1,807,717-
SUBTOTAL FOR OTHR SER&CHR					12,279,950		2,036,062		10,243,888-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1,161,634				1,161,634-
SUBTOTAL FOR CNTRCTL SVCS					1,161,634				1,161,634-
SUBTOTAL FOR BUDGET CODE 3500					13,441,584		2,036,062		11,405,522-
BUDGET CODE: 3501 WFF New Paltz Agreement									
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	101,126				101,126-
SUBTOTAL FOR CNTRCTL SVCS					101,126				101,126-
SUBTOTAL FOR BUDGET CODE 3501					101,126				101,126-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	550,000				550,000-
SUBTOTAL FOR CNTRCTL SVCS					550,000				550,000-
SUBTOTAL FOR BUDGET CODE 3504					550,000				550,000-
BUDGET CODE: 3505 WFF Town of Fishkill IGA HRDC									
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3505					100,000				100,000-
BUDGET CODE: 4100 Hillview-Ortho									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,770,379			4,770,379		
		SUBTOTAL FOR SUPPLYS&MATL			4,770,379			4,770,379		
		SUBTOTAL FOR BUDGET CODE 4100			4,770,379			4,770,379		
BUDGET CODE: 4101 Hillview-Chlorine										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,454,662			1,454,662		
		SUBTOTAL FOR SUPPLYS&MATL			1,454,662			1,454,662		
		SUBTOTAL FOR BUDGET CODE 4101			1,454,662			1,454,662		
BUDGET CODE: 4102 Hillview-Caustic Soda										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,175,268			4,175,268		
		SUBTOTAL FOR SUPPLYS&MATL			4,175,268			4,175,268		
		SUBTOTAL FOR BUDGET CODE 4102			4,175,268			4,175,268		
BUDGET CODE: 4184 Croton WFP-Orthophosphate										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			821,992			821,992		
		SUBTOTAL FOR SUPPLYS&MATL			821,992			821,992		
		SUBTOTAL FOR BUDGET CODE 4184			821,992			821,992		
BUDGET CODE: 4224 BWS-Fluoride										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,273,545			1,273,545		
		SUBTOTAL FOR SUPPLYS&MATL			1,273,545			1,273,545		
		SUBTOTAL FOR BUDGET CODE 4224			1,273,545			1,273,545		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			117,500			117,500		
		SUBTOTAL FOR SUPPLYS&MATL			117,500			117,500		
		SUBTOTAL FOR BUDGET CODE 4230			117,500			117,500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4284 Croton WFP-Caustic Soda										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		706,300			706,300		
			SUBTOTAL FOR SUPPLYS&MATL		706,300			706,300		
			SUBTOTAL FOR BUDGET CODE 4284		706,300			706,300		
BUDGET CODE: 4324 BWS-Chlorine										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		987,636			987,636		
			SUBTOTAL FOR SUPPLYS&MATL		987,636			987,636		
			SUBTOTAL FOR BUDGET CODE 4324		987,636			987,636		
BUDGET CODE: 4384 Croton WFP-Chlorine										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,313,378			1,313,378		
			SUBTOTAL FOR SUPPLYS&MATL		1,313,378			1,313,378		
			SUBTOTAL FOR BUDGET CODE 4384		1,313,378			1,313,378		
BUDGET CODE: 4385 BWSO - Chlorination Facilities										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,000			70,000		
			SUBTOTAL FOR SUPPLYS&MATL		70,000			70,000		
			SUBTOTAL FOR BUDGET CODE 4385		70,000			70,000		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		549,733			549,733		
			SUBTOTAL FOR SUPPLYS&MATL		549,733			549,733		
			SUBTOTAL FOR BUDGET CODE 4484		549,733			549,733		
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300,000			600,000		300,000
			SUBTOTAL FOR SUPPLYS&MATL		300,000			600,000		300,000
			SUBTOTAL FOR BUDGET CODE 4584		300,000			600,000		300,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,399		1,339,399			
		SUBTOTAL FOR SUPPLYS&MATL		1,339,399		1,339,399			
		SUBTOTAL FOR BUDGET CODE 4684		1,339,399		1,339,399			
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701 TAXES AND LICENSES		164,945,134		165,758,923			813,789
		SUBTOTAL FOR FXD MIS CHGS		164,945,134		165,758,923			813,789
		SUBTOTAL FOR BUDGET CODE 5224		164,945,134		165,758,923			813,789
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,919		24,000			31,919-
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		185,567		202,621			17,054
		170 CLEANING SUPPLIES		1,000		10,000			9,000
		199 DATA PROCESSING SUPPLIES		7,000		5,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		249,986		242,121			7,865-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,000		125,000			42,000
		332 PURCH DATA PROCESSING EQUIPT		75,693		128,210			52,517
		337 BOOKS-OTHER		1,000		4,000			3,000
		SUBTOTAL FOR PROPTY&EQUIP		159,693		257,210			97,517
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000					12,000-
		412 RENTALS OF MISC.EQUIP		2,000		2,360			360
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000		2,360			13,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		25,000			25,000-
		602 TELECOMMUNICATIONS MAINT		30,000		30,000			
		608 MAINT & REP GENERAL		69,000		24,000			45,000-
		613 DATA PROCESSING EQUIPMENT		2,500		800			1,700-
		624 CLEANING SERVICES		8,000		2,275			5,725-
		671 TRAINING PRGM CITY EMPLOYEES		59,000		29,713			29,287-
		686 PROF SERV OTHER		35,500					35,500-
		SUBTOTAL FOR CNTRCTL SVCS		254,000		111,788			142,212-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5230				679,679		613,479		66,200-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	39,900	1	44,850		4,950
SUBTOTAL FOR CNTRCTL SVCS			1	39,900	1	44,850		4,950
SUBTOTAL FOR BUDGET CODE 601C			1	39,900	1	44,850		4,950
BUDGET CODE: 603C Cap to Exp Engineering Support Services								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	290,000			1-	290,000-
SUBTOTAL FOR CNTRCTL SVCS			1	290,000			1-	290,000-
SUBTOTAL FOR BUDGET CODE 603C			1	290,000			1-	290,000-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		295,000		889,269		594,269
SUBTOTAL FOR OTHR SER&CHR				295,000		889,269		594,269
SUBTOTAL FOR BUDGET CODE 604C				295,000		889,269		594,269
BUDGET CODE: 605C Cap to Exp EHS Support								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,156,965		1,196,416		39,451
SUBTOTAL FOR OTHR SER&CHR				1,156,965		1,196,416		39,451
SUBTOTAL FOR BUDGET CODE 605C				1,156,965		1,196,416		39,451
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,131,140				1,131,140-
SUBTOTAL FOR OTHR SER&CHR				1,131,140				1,131,140-
SUBTOTAL FOR BUDGET CODE 606C				1,131,140				1,131,140-
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		409,700		201,700		208,000-

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				409,700		201,700	208,000-
SUBTOTAL FOR BUDGET CODE 612C				409,700		201,700	208,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,993,729		14,293,729	1,300,000
SUBTOTAL FOR OTHR SER&CHR				12,993,729		14,293,729	1,300,000
SUBTOTAL FOR BUDGET CODE 6214				12,993,729		14,293,729	1,300,000
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		300,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000		300,000	100,000-
SUBTOTAL FOR BUDGET CODE 622C				400,000		300,000	100,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000		160,000	112,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		136,240		50,000	86,240-
		199 DATA PROCESSING SUPPLIES		206			206-
SUBTOTAL FOR SUPPLYS&MATL				184,446		210,000	25,554
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000		15,000	110,000-
		302 TELECOMMUNICATIONS EQUIPMENT		100,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT		21,051			21,051-
SUBTOTAL FOR PROPTY&EQUIP				246,051		15,000	231,051-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,331,919		17,442,525	110,606
		417 ADVERTISING		30,000		30,000	
SUBTOTAL FOR OTHR SER&CHR				17,361,919		17,472,525	110,606
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	14,270,331	7	14,696,469	426,138
		613 DATA PROCESSING EQUIPMENT		3,258		1,000	2,258-
		676 MAINT & OPER OF INFRASTRUCTURE		5,443			5,443-
		686 PROF SERV OTHER	2	508,258	2	380,086	128,172-
SUBTOTAL FOR CNTRCTL SVCS			9	14,787,290	9	15,077,555	290,265
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		7,324			7,324-

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				7,324			7,324-
SUBTOTAL FOR BUDGET CODE 6224			9	32,587,030	9	32,775,080	188,050
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500,000	1	2,639,767	1,139,767
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1	2,639,767	1,139,767
SUBTOTAL FOR BUDGET CODE 6225			1	1,500,000	1	2,639,767	1,139,767
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		600,000	150,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000		600,000	150,000-
SUBTOTAL FOR BUDGET CODE 623C				750,000		600,000	150,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,075		14,000	45,075-
		169 MAINTENANCE SUPPLIES		5,400		5,500	100
		199 DATA PROCESSING SUPPLIES		4,800		5,000	200
SUBTOTAL FOR SUPPLYS&MATL				69,275		24,500	44,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300		3,000	700
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		14,400		7,000	7,400-
		337 BOOKS-OTHER		3,444		1,000	2,444-
SUBTOTAL FOR PROPTY&EQUIP				22,894		13,750	9,144-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,396		313,423	251,027
		403 OFFICE SERVICES		203,235		8,200	195,035-
		417 ADVERTISING		4,000		5,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,800		4,000	1,800-
		473 SNOW REMOVAL SERVICES		2,000		5,000	3,000
SUBTOTAL FOR OTHR SER&CHR				278,431		335,623	57,192
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,950		8,000	9,950-
		608 MAINT & REP GENERAL		7,050		2,000	5,050-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE		6,491		2,400	4,091-
		613 DATA PROCESSING EQUIPMENT		17,032		11,300	5,732-
		615 PRINTING CONTRACTS		15,000		15,000	
		686 PROF SERV OTHER	1	17,950	1	39,500	21,550
		SUBTOTAL FOR CNTRCTL SVCS	1	81,473	1	78,200	3,273-
		SUBTOTAL FOR BUDGET CODE 7004	1	452,073	1	452,073	
BUDGET CODE: 8853 NYSERDA Ben Nesin Lab CNCP Grant							
		10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		10,325			10,325-
		SUBTOTAL FOR SUPPLYS&MATL		10,325			10,325-
		SUBTOTAL FOR BUDGET CODE 8853		10,325			10,325-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	87	299,916,128	86	289,496,610	1- 10,419,518-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 0244 HEAVY CONSTRUCTION							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
		100 SUPPLIES + MATERIALS - GENERAL		61,940		61,940	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		24,367		24,367	
		SUBTOTAL FOR SUPPLYS&MATL		99,781		99,781	
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
		315 OFFICE EQUIPMENT				4,500	4,500
		332 PURCH DATA PROCESSING EQUIPT		28,975		39,975	11,000
		337 BOOKS-OTHER		7,700		7,700	
		SUBTOTAL FOR PROPTY&EQUIP		36,675		59,085	22,410
		40 OTHR SER&CHR 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		13,000		25,000	12,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,983		23,983			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980			
		473 SNOW REMOVAL SERVICES		52,000				52,000-	
		SUBTOTAL FOR OTHR SER&CHR		201,843		161,843		40,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	3,500	4	3,500			
		613 DATA PROCESSING EQUIPMENT		34,410				34,410-	
		671 TRAINING PRGM CITY EMPLOYEES	2	351,288	2	403,288		52,000	
		686 PROF SERV OTHER		380,250				380,250-	
		SUBTOTAL FOR CNTRCTL SVCS	6	769,448	6	406,788		362,660-	
		SUBTOTAL FOR BUDGET CODE 0244	6	1,107,747	6	727,497		380,250-	
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,298,885		1,604,030		694,855-	
		SUBTOTAL FOR OTHR SER&CHR		2,298,885		1,604,030		694,855-	
		SUBTOTAL FOR BUDGET CODE 0245		2,298,885		1,604,030		694,855-	
BUDGET CODE: 0246 Croton FP Golf Range Maintenance									
60 CNTRCTL SVCS		686 PROF SERV OTHER				517,250		517,250	
		SUBTOTAL FOR CNTRCTL SVCS				517,250		517,250	
		SUBTOTAL FOR BUDGET CODE 0246				517,250		517,250	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	3,406,632	6	2,848,777		557,855-	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	51,329,650	5	56,351,270		5,021,620	
		SUBTOTAL FOR CNTRCTL SVCS	5	51,329,650	5	56,351,270		5,021,620	
		SUBTOTAL FOR BUDGET CODE 0254	5	51,329,650	5	56,351,270		5,021,620	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
			106 MOTOR VEHICLE FUEL		15,000		15,000	
			109 FUEL OIL		7,078,836		7,078,836	
			SUBTOTAL FOR SUPPLYS&MATL		7,732,617		7,732,617	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		77,285,753		77,285,753	
			SUBTOTAL FOR OTHR SER&CHR		77,285,753		77,285,753	
			SUBTOTAL FOR BUDGET CODE 0264		85,018,370		85,018,370	
BUDGET CODE: 0405 BWT Supplies and Parts								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,569,368		1,779,368	210,000
			101 PRINTING SUPPLIES		9,000		9,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000	
			107 MEDICAL,SURGICAL & LAB SUPPLY		563,746		448,802	114,944-
			117 POSTAGE		1,000		1,000	
			169 MAINTENANCE SUPPLIES		4,156,700		4,156,700	
			170 CLEANING SUPPLIES		10,500		10,500	
			199 DATA PROCESSING SUPPLIES		300,000		100,000	200,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,666,314		6,561,370	104,944-
			SUBTOTAL FOR BUDGET CODE 0405		6,666,314		6,561,370	104,944-
BUDGET CODE: 0415 BWT Equipment								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		977,637		977,637	
			302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
			307 MEDICAL,SURGICAL & LAB EQUIP		182,810		257,810	75,000
			314 OFFICE FURITURE		20,000		20,000	
			315 OFFICE EQUIPMENT		10,000		10,000	
			319 SECURITY EQUIPMENT		12,500		12,500	
			332 PURCH DATA PROCESSING EQUIPT		213,622		213,622	
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		1,546,569		1,621,569	75,000
			SUBTOTAL FOR BUDGET CODE 0415		1,546,569		1,621,569	75,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0425 BWT Training and Misc.							
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	56		40,000	39,944
	SUBTOTAL FOR PROPTY&EQUIP			56		40,000	39,944
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000		4,000	
		615	PRINTING CONTRACTS	333		333	
		671	TRAINING PRGM CITY EMPLOYEES	60		60	
	SUBTOTAL FOR CNTRCTL SVCS			4,393		4,393	
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			584,325		592,325	8,000
	SUBTOTAL FOR BUDGET CODE 0425			588,774		636,718	47,944
BUDGET CODE: 0435 BWT - Marine							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	226,000			226,000-
		608	MAINT & REP GENERAL	3,379,498		1,779,498	1,600,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,605,498		1,779,498	1,826,000-
	SUBTOTAL FOR BUDGET CODE 0435			3,605,498		1,779,498	1,826,000-
BUDGET CODE: 0445 BWT - Residuals							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,802,050		8,102,000	1,700,050-
	SUBTOTAL FOR OTHR SER&CHR			9,802,050		8,102,000	1,700,050-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1,137,750		1,137,750	
	SUBTOTAL FOR CNTRCTL SVCS			1,137,750		1,137,750	
	SUBTOTAL FOR BUDGET CODE 0445			10,939,800		9,239,750	1,700,050-
BUDGET CODE: 0455 BWT - PBS and CBS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,108,499		2,108,499	
	SUBTOTAL FOR OTHR SER&CHR			2,108,499		2,108,499	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	352,840		352,840	
	SUBTOTAL FOR CNTRCTL SVCS			352,840		352,840	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0455					2,461,339			2,461,339	
BUDGET CODE: 0465 BWT - Debris Removal									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,134,824		2,034,824		900,000	
SUBTOTAL FOR CNTRCTL SVCS					1,134,824			900,000	
SUBTOTAL FOR BUDGET CODE 0465					1,134,824			900,000	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,868,500		1,868,500			
SUBTOTAL FOR CNTRCTL SVCS					1,868,500				
SUBTOTAL FOR BUDGET CODE 0485					1,868,500			1,868,500	
BUDGET CODE: 0486 BWT - Digester Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,100,000		2,100,000		1,000,000	
SUBTOTAL FOR OTHR SER&CHR					1,100,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 0486					1,100,000			1,000,000	
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,333,333				1,333,333-	
SUBTOTAL FOR OTHR SER&CHR					1,333,333			1,333,333-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,630,000		4,655,000		2,025,000	
SUBTOTAL FOR CNTRCTL SVCS					2,630,000			2,025,000	
SUBTOTAL FOR BUDGET CODE 0487					3,963,333			691,667	
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000			
		499 OTHER EXPENSES - GENERAL		126,806				126,806-	
SUBTOTAL FOR OTHR SER&CHR					2,126,806			126,806-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,007,894		2,570,350		6,437,544-	
SUBTOTAL FOR CNTRCTL SVCS					9,007,894			6,437,544-	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0488			11,134,700		4,570,350	6,564,350-
BUDGET CODE: 0489 BWT - Newtown Creek Maint.						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,029,000		2,905,000	1,876,000
SUBTOTAL FOR CNTRCTL SVCS			1,029,000		2,905,000	1,876,000
SUBTOTAL FOR BUDGET CODE 0489			1,029,000		2,905,000	1,876,000
BUDGET CODE: 0490 BWT - Other Service and Maint.						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,999,531		5,113,981	114,450
	402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745	
	412 RENTALS OF MISC.EQUIP		189,090		179,090	10,000-
	417 ADVERTISING		15,000		15,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296	
	499 OTHER EXPENSES - GENERAL		2,312,803		2,512,803	200,000
SUBTOTAL FOR OTHR SER&CHR			7,777,465		8,081,915	304,450
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		199,000		199,000	
	607 MAINT & REP MOTOR VEH EQUIP		162,000		102,000	60,000-
	608 MAINT & REP GENERAL	20	575,836		12,525,836	8,050,000-
	612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000	
	613 DATA PROCESSING EQUIPMENT		35,224		35,224	
	615 PRINTING CONTRACTS		30,000		30,000	
	671 TRAINING PRGM CITY EMPLOYEES		117,000		117,000	
	676 MAINT & OPER OF INFRASTRUCTURE		1,516,000		1,208,000	308,000-
	683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000	
	686 PROF SERV OTHER		767,500		827,500	60,000
SUBTOTAL FOR CNTRCTL SVCS			23,421,560		15,063,560	8,358,000-
SUBTOTAL FOR BUDGET CODE 0490			31,199,025		23,145,475	8,053,550-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,216,500		4,216,500	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			5,216,500		4,216,500	1,000,000-
SUBTOTAL FOR BUDGET CODE 0491			5,216,500		4,216,500	1,000,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0492 BWT - TOCs Eng Svcs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,169,433		2,169,433	
		SUBTOTAL FOR OTHR SER&CHR		2,169,433		2,169,433	
		SUBTOTAL FOR BUDGET CODE 0492		2,169,433		2,169,433	
BUDGET CODE: 0493 BWT - Energy Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 0493				1,000,000	1,000,000
BUDGET CODE: 0499 GOWANUS CSO							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,000			44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000			44,000-
		SUBTOTAL FOR BUDGET CODE 0499		44,000			44,000-
BUDGET CODE: 2302 BWT Demand Response							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,680,698			6,680,698-
		SUBTOTAL FOR SUPPLYS&MATL		6,680,698			6,680,698-
		SUBTOTAL FOR BUDGET CODE 2302		6,680,698			6,680,698-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	6,831,332	1	7,231,332	400,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,831,332	1	7,231,332	400,000
		SUBTOTAL FOR BUDGET CODE 3019	1	6,831,332	1	7,231,332	400,000
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,033		26,033	
		SUBTOTAL FOR SUPPLYS&MATL		26,033		26,033	
		SUBTOTAL FOR BUDGET CODE 3341		26,033		26,033	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-	
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	996,970	1	532,325	464,645-	
SUBTOTAL FOR CNTRCTL SVCS				1	996,970	1	532,325	464,645-
SUBTOTAL FOR BUDGET CODE 3600				1	1,026,970	1	532,325	494,645-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		272,000		272,000		
SUBTOTAL FOR SUPPLYS&MATL				272,000		272,000		
SUBTOTAL FOR BUDGET CODE 4164				272,000		272,000		
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,863,000		1,863,000		
SUBTOTAL FOR SUPPLYS&MATL				1,863,000		1,863,000		
SUBTOTAL FOR BUDGET CODE 4464				1,863,000		1,863,000		
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,009,000		6,023,000	14,000	
SUBTOTAL FOR SUPPLYS&MATL				6,009,000		6,023,000	14,000	
SUBTOTAL FOR BUDGET CODE 4564				6,009,000		6,023,000	14,000	
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,597,000		1,597,000		
SUBTOTAL FOR SUPPLYS&MATL				1,597,000		1,597,000		
SUBTOTAL FOR BUDGET CODE 4664				1,597,000		1,597,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4764 BWT-Dewatering Polymer										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,922,000			8,124,000		798,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,922,000			8,124,000		798,000-
	SUBTOTAL FOR BUDGET CODE 4764				8,922,000			8,124,000		798,000-
BUDGET CODE: 4864 BWT-Ferric Chloride										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,342,000			1,342,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,342,000			1,342,000		
	SUBTOTAL FOR BUDGET CODE 4864				1,342,000			1,342,000		
BUDGET CODE: 4964 BWT - Glycerin										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,810,000			11,586,000		4,224,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,810,000			11,586,000		4,224,000-
	SUBTOTAL FOR BUDGET CODE 4964				15,810,000			11,586,000		4,224,000-
BUDGET CODE: 611C Cap to Exp BWT JOCs										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,058,867			1,058,867		
	SUBTOTAL FOR CNRCTL SVCS				1,058,867			1,058,867		
	SUBTOTAL FOR BUDGET CODE 611C				1,058,867			1,058,867		
BUDGET CODE: 616C Cap to Exp BWT Spare Parts										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,100,000			3,100,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,100,000			3,100,000		
	SUBTOTAL FOR BUDGET CODE 616C				3,100,000			3,100,000		
BUDGET CODE: 619C Flushing Bay Dredging Project										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,600,000			2,464,638		3,135,362-
	SUBTOTAL FOR OTHR SER&CHR				5,600,000			2,464,638		3,135,362-
	SUBTOTAL FOR BUDGET CODE 619C				5,600,000			2,464,638		3,135,362-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	601,712	1	503,700	98,012-
	SUBTOTAL FOR CNTRCTL SVCS			1	601,712	1	503,700	98,012-
	SUBTOTAL FOR BUDGET CODE 624C			1	601,712	1	503,700	98,012-
BUDGET CODE: 626C BWT NYPA Payments								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,239,019		1,000,242	238,777-
	SUBTOTAL FOR OTHR SER&CHR				1,239,019		1,000,242	238,777-
	SUBTOTAL FOR BUDGET CODE 626C				1,239,019		1,000,242	238,777-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		185,502		887,709	702,207
	SUBTOTAL FOR CNTRCTL SVCS				185,502		887,709	702,207
	SUBTOTAL FOR BUDGET CODE 627C				185,502		887,709	702,207
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		141,503		887,710	746,207
	SUBTOTAL FOR CNTRCTL SVCS				141,503		887,710	746,207
	SUBTOTAL FOR BUDGET CODE 628C				141,503		887,710	746,207
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		91,700		626,783	535,083
	SUBTOTAL FOR CNTRCTL SVCS				91,700		626,783	535,083
	SUBTOTAL FOR BUDGET CODE 629C				91,700		626,783	535,083
BUDGET CODE: 8247 WM Food Waste to Energy Grant								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,000			34,000-
	SUBTOTAL FOR PROPTY&EQUIP				34,000			34,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		64,773				64,773-
		686 PROF SERV OTHER		23,100				23,100-
SUBTOTAL FOR CNTRCTL SVCS				87,873				87,873-
SUBTOTAL FOR BUDGET CODE 8247				136,873				136,873-
TOTAL FOR WASTEWATER POLLUTION CONTROL			8	283,550,838	8	261,461,305		22,089,533-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		90,000		57,000		33,000-
		199 DATA PROCESSING SUPPLIES		4,443		5,000		557
SUBTOTAL FOR SUPPLYS&MATL				94,443		62,000		32,443-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		557				557-
		332 PURCH DATA PROCESSING EQUIPT		3,199				3,199-
SUBTOTAL FOR PROPTY&EQUIP				3,756				3,756-
40		OTHR SER&CHR 850001						
		40X CONTRACTUAL SERVICES-GENERAL		72,205				72,205-
		400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400		
		403 OFFICE SERVICES		20,735		26,800		6,065
SUBTOTAL FOR OTHR SER&CHR				225,340		159,200		66,140-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		752,500		1,050,000		297,500
		608 MAINT & REP GENERAL		8,065		5,000		3,065-
		615 PRINTING CONTRACTS		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000		
		686 PROF SERV OTHER		121,801		135,000		13,199
SUBTOTAL FOR CNTRCTL SVCS				960,366		1,268,000		307,634
SUBTOTAL FOR BUDGET CODE 3614				1,283,905		1,489,200		205,295
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		419,104		351,745		67,359-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		500		500		
			169 MAINTENANCE SUPPLIES		4,525		62,575		58,050
			199 DATA PROCESSING SUPPLIES		2,000		4,609		2,609
			SUBTOTAL FOR SUPPLYS&MATL		426,129		419,429		6,700-
30			300 EQUIPMENT GENERAL		500		500		
			302 TELECOMMUNICATIONS EQUIPMENT		957				957-
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,457		2,500		957-
40			400 CONTRACTUAL SERVICES-GENERAL		329,000		352,000		23,000
			403 OFFICE SERVICES		1,000		500		500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,516		5,000		2,484
			SUBTOTAL FOR OTHR SER&CHR		332,516		357,500		24,984
60			600 CONTRACTUAL SERVICES GENERAL		1,758,750		1,045,563		713,187-
			608 MAINT & REP GENERAL		43,340		76,900		33,560
			671 TRAINING PRGM CITY EMPLOYEES		149,500		132,600		16,900-
			676 MAINT & OPER OF INFRASTRUCTURE		35,000				35,000-
			683 PROF SERV ENGINEER & ARCHITECT		20,000		20,000		
			686 PROF SERV OTHER		112,300		44,000		68,300-
			SUBTOTAL FOR CNTRCTL SVCS		2,118,890		1,319,063		799,827-
70			700 FIXED CHARGES - GENERAL		88,800		68,300		20,500-
			SUBTOTAL FOR FXD MIS CHGS		88,800		68,300		20,500-
			SUBTOTAL FOR BUDGET CODE 6234		2,969,792		2,166,792		803,000-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
			SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000		
40			400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60			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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		4,643,197		4,045,492	597,705-
	TOTAL FOR UTILITY - OTPS	170	671,376,731	168	631,959,019	2- 39,417,712-

DEPARTMENTAL ESTIMATES - FY19
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	106,066,947	671,376,731	94,821,243	631,959,019	39,417,712-
FINANCIAL PLAN SAVINGS		19,814,648-		20,810,946-	996,298-
APPROPRIATION		651,562,083		611,148,073	40,414,010-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		644,179,609		611,148,073	33,031,536-
OTHER CATEGORICAL		6,727,805			6,727,805-
CAPITAL FUNDS - I.F.A.					
STATE		147,198			147,198-
FEDERAL - C.D.					
FEDERAL - OTHER		507,471			507,471-
INTRA-CITY SALES					
TOTAL		651,562,083		611,148,073	40,414,010-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: JOCS LMI 4, 10, 11 (Fitzger.) - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,906,650			1,906,650-
		SUBTOTAL FOR CNTRCTL SVCS				1,906,650			1,906,650-
		SUBTOTAL FOR BUDGET CODE A101				1,906,650			1,906,650-
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC) - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000,000	20,000,000		15,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				35,000,000	20,000,000		15,000,000-
		SUBTOTAL FOR BUDGET CODE A103				35,000,000	20,000,000		15,000,000-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar) - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		33,653,432	17,000,000		16,653,432-
		SUBTOTAL FOR CNTRCTL SVCS				33,653,432	17,000,000		16,653,432-
		SUBTOTAL FOR BUDGET CODE A105				33,653,432	17,000,000		16,653,432-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC									
70		FXD MIS CHGS	741	PAYMENTS TO CONTRACTORS		52,000,000	30,300,000		21,700,000-
		SUBTOTAL FOR FXD MIS CHGS				52,000,000	30,300,000		21,700,000-
		SUBTOTAL FOR BUDGET CODE A107				52,000,000	30,300,000		21,700,000-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC									
70		FXD MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		6,400,000			6,400,000-
		SUBTOTAL FOR FXD MIS CHGS				6,400,000			6,400,000-
		SUBTOTAL FOR BUDGET CODE A108				6,400,000			6,400,000-
BUDGET CODE: A112 HRO: CB&I Support - ADC									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,121,659			8,121,659-
		SUBTOTAL FOR OTHR SER&CHR				8,121,659			8,121,659-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE A112					8,121,659			8,121,659-	
BUDGET CODE: A113 HRO: General OTPS - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		121,350				121,350-	
SUBTOTAL FOR CNTRCTL SVCS					121,350			121,350-	
SUBTOTAL FOR BUDGET CODE A113					121,350			121,350-	
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		9,690,000				9,690,000-	
SUBTOTAL FOR FXD MIS CHGS					9,690,000			9,690,000-	
SUBTOTAL FOR BUDGET CODE A114					9,690,000			9,690,000-	
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,980,440				3,980,440-	
SUBTOTAL FOR FXD MIS CHGS					3,980,440			3,980,440-	
SUBTOTAL FOR BUDGET CODE A115					3,980,440			3,980,440-	
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		470,000				470,000-	
SUBTOTAL FOR FXD MIS CHGS					470,000			470,000-	
SUBTOTAL FOR BUDGET CODE A116					470,000			470,000-	
BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		540,843				540,843-	
SUBTOTAL FOR FXD MIS CHGS					540,843			540,843-	
SUBTOTAL FOR BUDGET CODE A117					540,843			540,843-	
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,170,000		1,374,889		3,795,111-	
SUBTOTAL FOR CNTRCTL SVCS					5,170,000		1,374,889	3,795,111-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A118				5,170,000		1,374,889	3,795,111-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,208,800		1,134,311	9,074,489-
SUBTOTAL FOR CNTRCTL SVCS				10,208,800		1,134,311	9,074,489-
SUBTOTAL FOR BUDGET CODE A119				10,208,800		1,134,311	9,074,489-
BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC							
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		196,696			196,696-
SUBTOTAL FOR FXD MIS CHGS				196,696			196,696-
SUBTOTAL FOR BUDGET CODE A120				196,696			196,696-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		774,425			774,425-
SUBTOTAL FOR CNTRCTL SVCS				774,425			774,425-
SUBTOTAL FOR BUDGET CODE A122				774,425			774,425-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,000,000			9,000,000-
SUBTOTAL FOR CNTRCTL SVCS				9,000,000			9,000,000-
SUBTOTAL FOR BUDGET CODE A123				9,000,000			9,000,000-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,031,775			9,031,775-
SUBTOTAL FOR CNTRCTL SVCS				9,031,775			9,031,775-
SUBTOTAL FOR BUDGET CODE A124				9,031,775			9,031,775-
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,982,672			2,982,672-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,982,672				2,982,672-
SUBTOTAL FOR BUDGET CODE A125					2,982,672				2,982,672-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC									
60		CNTRCTL SVCS	600	15,760,000					15,760,000-
SUBTOTAL FOR CNTRCTL SVCS					15,760,000				15,760,000-
SUBTOTAL FOR BUDGET CODE A126					15,760,000				15,760,000-
BUDGET CODE: A127 HRO: H2Bravo - ADC									
40		OTHR SER&CHR	400	2,272,986		604,450			1,668,536-
SUBTOTAL FOR OTHER SER&CHR					2,272,986		604,450		1,668,536-
SUBTOTAL FOR BUDGET CODE A127					2,272,986		604,450		1,668,536-
BUDGET CODE: A128 HRO:KSBR - ADC									
40		OTHR SER&CHR	400	644,333		497,000			147,333-
SUBTOTAL FOR OTHER SER&CHR					644,333		497,000		147,333-
SUBTOTAL FOR BUDGET CODE A128					644,333		497,000		147,333-
BUDGET CODE: A502 City Stormwater Resiliency Study - PLAN									
60		CNTRCTL SVCS	600	2,000,000					2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE A502					2,000,000				2,000,000-
BUDGET CODE: A600 General OTPS - ADMIN									
10		SUPPLYS&MATL 856001	10X	7,500					7,500-
			100	45,000		20,000			25,000-
			199	29,500		29,500			29,500-
SUBTOTAL FOR SUPPLYS&MATL					82,000		49,500		32,500-
30		PROPTY&EQUIP	300	75,000		75,000			75,000-
			314	10,000					10,000-

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			87,500			75,000		12,500-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			115,500			55,000		60,500-
		412 RENTALS OF MISC.EQUIP			75,000			50,000		25,000-
		417 ADVERTISING			3,000			2,500		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			2,500		2,500-
		453 OVERNIGHT TRVL EXP-GENERAL			9,800			2,000		7,800-
		SUBTOTAL FOR OTHER SER&CHR			208,300			112,000		96,300-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000		
		615 PRINTING CONTRACTS			2,000			2,000		
		671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500		
		686 PROF SERV OTHER			2,000			2,000		
		SUBTOTAL FOR CNTRCTL SVCS			7,500			7,500		
		SUBTOTAL FOR BUDGET CODE A600			385,300			244,000		141,300-
		BUDGET CODE: E105 HURRICANE SANDY								
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,366,825					1,366,825-
		608 MAINT & REP GENERAL			379,798					379,798-
		SUBTOTAL FOR CNTRCTL SVCS			1,746,623					1,746,623-
		SUBTOTAL FOR BUDGET CODE E105			1,746,623					1,746,623-
		TOTAL FOR			212,057,984			71,154,650		140,903,334-
		RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
		BUDGET CODE: 3343 Water Fountain Install								
40		OTHER SER&CHR								
		499 OTHER EXPENSES - GENERAL			500,000			500,000		
		SUBTOTAL FOR OTHER SER&CHR			500,000			500,000		
		SUBTOTAL FOR BUDGET CODE 3343			500,000			500,000		
		TOTAL FOR PUBLIC AFFAIRS			500,000			500,000		

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 3339 MS4 Tax Levy OTPS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	29,500		2,785,400	2,755,900
				SUBTOTAL FOR OTHR SER&CHR	29,500		2,785,400	2,755,900
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	757,000			757,000-
			613	DATA PROCESSING EQUIPMENT	1,123,200			1,123,200-
				SUBTOTAL FOR CNTRCTL SVCS	1,880,200			1,880,200-
				SUBTOTAL FOR BUDGET CODE 3339	1,909,700		2,785,400	875,700
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,720,774			4,720,774-
			499	OTHER EXPENSES - GENERAL	581,835		4,512,609	3,930,774
				SUBTOTAL FOR OTHR SER&CHR	5,302,609		4,512,609	790,000-
				SUBTOTAL FOR BUDGET CODE 3342	5,302,609		4,512,609	790,000-
				TOTAL FOR AIR NOISE AND HAZ MATERIALS	7,212,309		7,298,009	85,700
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	10,553		10,553	
			100	SUPPLIES + MATERIALS - GENERAL	133,308		98,061	35,247-
			101	PRINTING SUPPLIES	500		500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000	5,000
			106	MOTOR VEHICLE FUEL	20,000		20,000	
			107	MEDICAL,SURGICAL & LAB SUPPLY	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	233,287		203,040	30,247-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		101,441	57,441		44,000-
			305	MOTOR VEHICLES		369,985			369,985-
			307	MEDICAL, SURGICAL & LAB EQUIP		47,797	47,797		
			315	OFFICE EQUIPMENT		8,228	8,228		
			319	SECURITY EQUIPMENT		1,292	1,292		
			332	PURCH DATA PROCESSING EQUIPT		93,629	22,349		71,280-
			337	BOOKS-OTHER		17,644	27,644		10,000
		SUBTOTAL FOR PROPTY&EQUIP				640,016	164,751		475,265-
40	OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
		125001	40X	CONTRACTUAL SERVICES-GENERAL		4,080			4,080-
		836001	40X	CONTRACTUAL SERVICES-GENERAL					
		841001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400		CONTRACTUAL SERVICES-GENERAL		3,021			3,021-
		402		TELEPHONE & OTHER COMMUNICATNS		27,576	27,576		
		403		OFFICE SERVICES		16,237	18,877		2,640
		412		RENTALS OF MISC.EQUIP		102,633	113,994		11,361
		451		NON OVERNIGHT TRVL EXP-GENERAL		31,400	31,400		
		452		NON OVERNIGHT TRVL EXP-SPECIAL		6,000	6,000		
		453		OVERNIGHT TRVL EXP-GENERAL		2,000	2,000		
		454		OVERNIGHT TRVL EXP-SPECIAL		3,637	3,637		
		499		OTHER EXPENSES - GENERAL		9,988	69,000		59,012
		SUBTOTAL FOR OTHR SER&CHR				206,572	272,484		65,912
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	100,870	100,870		
		608		MAINT & REP GENERAL	8	56,274	56,274		
		612		OFFICE EQUIPMENT MAINTENANCE	1	25,553	25,553		
		613		DATA PROCESSING EQUIPMENT	2	308,493	57,000	1-	251,493-
		615		PRINTING CONTRACTS	1	16,769	16,769		
		624		CLEANING SERVICES	1	17,400	500		16,900-
		671		TRAINING PRGM CITY EMPLOYEES	8	72,420	72,420		
		686		PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS			22	602,779	329,386	1-	273,393-
		SUBTOTAL FOR BUDGET CODE 2064			22	1,682,654	969,661	1-	712,993-
		BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,227	7,227		

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,227			7,227		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050		
SUBTOTAL FOR OTHR SER&CHR					1,050			1,050		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			60			60		
SUBTOTAL FOR CNTRCTL SVCS					60			60		
SUBTOTAL FOR BUDGET CODE 2074					8,337			8,337		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
					4,000			4,000		
SUBTOTAL FOR SUPPLYS&MATL					12,000			12,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
					21,200			21,200		
					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		
					1,487,000			1,487,000		
SUBTOTAL FOR OTHR SER&CHR					1,490,800			1,490,800		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	1,683,579		1	1,683,579		
					20,000		1	20,000		
SUBTOTAL FOR CNTRCTL SVCS					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					3,235,579		2	3,235,579		
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58,692			58,692		
SUBTOTAL FOR PROPTY&EQUIP					58,692			58,692		
SUBTOTAL FOR BUDGET CODE 3005					58,692			58,692		

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3319 Security - Tax Levy							
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	997,416	1	275,841		721,575-
	SUBTOTAL FOR CNTRCTL SVCS	1	997,416	1	275,841		721,575-
	SUBTOTAL FOR BUDGET CODE 3319	1	997,416	1	275,841		721,575-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,793				2,793-
	106 MOTOR VEHICLE FUEL		25,701				25,701-
	SUBTOTAL FOR SUPPLYS&MATL		28,494				28,494-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		520				520-
	SUBTOTAL FOR PROPTY&EQUIP		520				520-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		55,224				55,224-
	SUBTOTAL FOR OTHR SER&CHR		55,224				55,224-
	SUBTOTAL FOR BUDGET CODE 8824		84,238				84,238-
BUDGET CODE: 8851 NYSERDA GRANT							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,473				5,473-
	SUBTOTAL FOR OTHR SER&CHR		5,473				5,473-
	SUBTOTAL FOR BUDGET CODE 8851		10,473				10,473-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS							
40 OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		611,701				611,701-
	SUBTOTAL FOR OTHR SER&CHR		611,701				611,701-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,957,330				1,957,330-
	SUBTOTAL FOR CNTRCTL SVCS		1,957,330				1,957,330-
	SUBTOTAL FOR BUDGET CODE 8861		2,569,031				2,569,031-

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			25	8,646,420	24	4,548,110	1-	4,098,310-
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		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000		
SUBTOTAL FOR BUDGET CODE Z030				40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,610				1,610-
SUBTOTAL FOR SUPPLYS&MATL				1,610				1,610-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		33,371				33,371-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,563				2,563-
SUBTOTAL FOR OTHR SER&CHR				35,934				35,934-
SUBTOTAL FOR BUDGET CODE Z031				37,544				37,544-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		350				350-
SUBTOTAL FOR SUPPLYS&MATL				350				350-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,871				1,871-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,335				4,335-
SUBTOTAL FOR OTHR SER&CHR				6,206				6,206-
SUBTOTAL FOR BUDGET CODE Z035				6,556				6,556-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						500					500-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			5,327					5,327-
			400 CONTRACTUAL SERVICES-GENERAL			42,440					42,440-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR						50,767					50,767-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			9,042					9,042-
SUBTOTAL FOR CNTRCTL SVCS						9,042					9,042-
SUBTOTAL FOR BUDGET CODE Z037						60,309					60,309-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500					500-
SUBTOTAL FOR SUPPLYS&MATL						500					500-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			7,500					7,500-
			400 CONTRACTUAL SERVICES-GENERAL			13,500					13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,501					2,501-
SUBTOTAL FOR OTHR SER&CHR						23,501					23,501-
SUBTOTAL FOR BUDGET CODE Z038						24,001					24,001-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500					500-
SUBTOTAL FOR SUPPLYS&MATL						500					500-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			7,500					7,500-
			400 CONTRACTUAL SERVICES-GENERAL			13,500					13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,501					2,501-
SUBTOTAL FOR OTHR SER&CHR						23,501					23,501-
SUBTOTAL FOR BUDGET CODE Z040						24,001					24,001-
TOTAL FOR ENVIORNMENTAL ASSESSMENT						192,411			40,000		152,411-

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		5,325,431			5,325,431-
SUBTOTAL FOR OTHR SER&CHR				5,325,431			5,325,431-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,403,917		100,000	2,303,917-
SUBTOTAL FOR CNTRCTL SVCS				2,403,917		100,000	2,303,917-
SUBTOTAL FOR BUDGET CODE Z230				7,729,348		100,000	7,629,348-
BUDGET CODE: Z234 PlaNYC Energy Funds Geothermal Study							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
SUBTOTAL FOR BUDGET CODE Z234				75,000			75,000-
BUDGET CODE: 2300 Energy Projects							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
	801001	40X 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		85,147		1,700,147	1,615,000
SUBTOTAL FOR CNTRCTL SVCS				85,147		1,700,147	1,615,000
SUBTOTAL FOR BUDGET CODE 2300				1,585,147		1,700,147	115,000
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,400			10,400-
SUBTOTAL FOR SUPPLYS&MATL				10,400			10,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,785			20,785-
SUBTOTAL FOR PROPTY&EQUIP				20,785			20,785-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		14,400			14,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,587			3,587-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,358				7,358-	
		SUBTOTAL FOR OTHR SER&CHR		325,345				325,345-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,442,964		5,426,471		3,983,507	
		615 PRINTING CONTRACTS		6,200				6,200-	
		671 TRAINING PRGM CITY EMPLOYEES		5,500				5,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,454,664		5,426,471		3,971,807	
		SUBTOTAL FOR BUDGET CODE 2305		1,811,194		5,426,471		3,615,277	
BUDGET CODE: 2400 Hydro Electric OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,472,024		1,472,024			
		SUBTOTAL FOR CNTRCTL SVCS		1,472,024		1,472,024			
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924			
		SUBTOTAL FOR FXD MIS CHGS		1,478,924		1,478,924			
		SUBTOTAL FOR BUDGET CODE 2400		2,950,948		2,950,948			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					14,151,637		10,177,566	3,974,071-	
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			25	242,760,761	24	93,718,335	1-	149,042,426-	

DEPARTMENTAL ESTIMATES - FY19
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	7,862,869	242,760,761	18,830	93,718,335	149,042,426-
FINANCIAL PLAN SAVINGS APPROPRIATION		242,760,761		93,718,335	149,042,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,982,707		22,563,685	4,419,022-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,579,504			2,579,504-
FEDERAL - C.D.		210,311,361		71,154,650	139,156,711-
FEDERAL - OTHER		1,983,272			1,983,272-
INTRA-CITY SALES		903,917			903,917-
 TOTAL		 242,760,761		 93,718,335	 149,042,426-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			33,523			54,500		20,977
		101 PRINTING SUPPLIES			300			5,000		4,700
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			250			250		
		SUBTOTAL FOR SUPPLYS&MATL			36,573			62,250		25,677
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,206			15,205		5,001-
		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			37,001			32,000		5,001-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			13,012			15,188		2,176
		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			43,486			45,662		2,176
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			23,153					23,153-
		612 OFFICE EQUIPMENT MAINTENANCE		1	6,999		1	12,000		5,001
		616 COMMUNITY CONSULTANT CONTRACTS					1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	30,152		2	22,000	1	8,152-
		SUBTOTAL FOR BUDGET CODE 1004		1	147,212		2	161,912	1	14,700
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,749			4,057		308
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			138,500			138,500		
		SUBTOTAL FOR SUPPLYS&MATL			145,749			146,057		308

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		750		750		
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		5,200		5,200		
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		374,932		374,932		
		337	BOOKS-OTHER		57,200		57,200		
			SUBTOTAL FOR PROPTY&EQUIP		440,639		440,639		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,741,942		6,641,942		100,000-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		9,236		9,236		
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
	858001	42G	DATA PROCESSING SERVICES		1,441,638		1,410,109		31,529-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		762,390		858,449		96,059
			SUBTOTAL FOR OTHR SER&CHR		8,983,950		8,948,480		35,470-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		308				308-
		613	DATA PROCESSING EQUIPMENT	5	10,113,451	4	8,812,410	1-	1,301,041-
		671	TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765		
			SUBTOTAL FOR CNTRCTL SVCS	7	10,275,524	6	8,974,175	1-	1,301,349-
			SUBTOTAL FOR BUDGET CODE 1054	7	19,845,862	6	18,509,351	1-	1,336,511-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		11,509		8,563		2,946-
		169	MAINTENANCE SUPPLIES		500		500		
		170	CLEANING SUPPLIES		444		444		
		199	DATA PROCESSING SUPPLIES		8,750		8,750		
			SUBTOTAL FOR SUPPLYS&MATL		21,703		18,257		3,446-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		2,045		4,045		2,000
		332	PURCH DATA PROCESSING EQUIPT		1,476				1,476-
		337	BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		4,121		6,645		2,524

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500,089		89	1,500,000-
		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		78		1,000	922
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,524,883		25,805	1,499,078-
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	1,553,007	3	53,007	1,500,000-
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		153,824		153,824	
		SUBTOTAL FOR PROPTY&EQUIP		153,824		153,824	
		SUBTOTAL FOR BUDGET CODE 3006		153,824		153,824	
TOTAL FOR EXECUTIVE + SUPPORT			11	21,699,905	11	18,878,094	2,821,811-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,700		63,000	15,300
		117 POSTAGE		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		13,800		13,800	
		SUBTOTAL FOR SUPPLYS&MATL		70,500		85,800	15,300
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		28,000		28,000	
		337 BOOKS-OTHER		12,700		6,700	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		43,700		39,200	4,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		13,000		13,000		
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		5,550		5,550		
		417	ADVERTISING		10,500		10,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		500		8,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHER SER&CHR		41,836		33,336		8,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	4	180,950	4	180,000		950-
		622	TEMPORARY SERVICES	3	7,564	3	5,264		2,300-
		686	PROF SERV OTHER	1	12,000	1	12,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	318,514	10	315,264		3,250-
			SUBTOTAL FOR BUDGET CODE 1024	10	474,550	10	473,600		950-
			TOTAL FOR PUBLIC AFFAIRS	10	474,550	10	473,600		950-
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		105,546		126,111		20,565
		101	PRINTING SUPPLIES		9,619		9,619		
		199	DATA PROCESSING SUPPLIES		24,695		68,925		44,230
			SUBTOTAL FOR SUPPLYS&MATL		149,033		213,828		64,795
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		17,031		9,761		7,270-
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		2,757		2,757		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		33,097		33,097		
		337	BOOKS-OTHER		23,863		1,000		22,863-
			SUBTOTAL FOR PROPTY&EQUIP		91,748		61,615		30,133-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,393		23,393		2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		432,985		532,985		100,000
		403	OFFICE SERVICES		42,193		42,193		
	841001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		216,733		216,733		
		412	RENTALS OF MISC.EQUIP		7,593		20,993		13,400
		414	RENTALS - LAND BLDGS & STRUCTS		24,699,026		24,699,026		
		417	ADVERTISING		38,000		38,000		
	856001	42C	HEAT LIGHT & POWER		1,443,447		1,443,447		
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,943		99,743		200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		67,500		23,000		44,500-
		499	OTHER EXPENSES - GENERAL				531,000		531,000
			SUBTOTAL FOR OTHER SER&CHR		27,744,238		28,351,938		607,700
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	44,565	4	40,000		4,565-
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
		608	MAINT & REP GENERAL	5		5	44,555		44,555
		612	OFFICE EQUIPMENT MAINTENANCE	1	63,400	1	50,000		13,400-
		613	DATA PROCESSING EQUIPMENT	1		1	9,500		9,500
		615	PRINTING CONTRACTS	2	19,230	2	17,500		1,730-
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	692,708	10	164,000		528,708-
		686	PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	27	894,403	27	400,055		494,348-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		10,185		25,185		15,000
	856001	79D	TRAINING CITY EMPLOYEES		60,814				60,814-
			SUBTOTAL FOR FXD MIS CHGS		70,999		25,185		45,814-
			SUBTOTAL FOR BUDGET CODE 1044	27	28,950,421	27	29,052,621		102,200
			BUDGET CODE: 3419 Security - Exec & Support						
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		134,000		134,000		
		619	SECURITY SERVICES	1	1,599,106	1	1,699,106		100,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,733,106	1	1,833,106		100,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3419			1	1,733,106	1	1,833,106	100,000
TOTAL FOR MANAGEMENT AND BUDGET			28	30,683,527	28	30,885,727	202,200
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,546		75,546	
		100 SUPPLIES + MATERIALS - GENERAL		90,066		119,133	29,067
		101 PRINTING SUPPLIES		21,657		37,100	15,443
		105 AUTOMOTIVE SUPPLIES & MATERIAL		167			167-
		117 POSTAGE		184,021		178,578	5,443-
		169 MAINTENANCE SUPPLIES		156,500		156,500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
SUBTOTAL FOR SUPPLYS&MATL				539,457		578,357	38,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,880		30,880	
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT		45,989		1,089	44,900-
		319 SECURITY EQUIPMENT		6,300		6,300	
		332 PURCH DATA PROCESSING EQUIPT		6,427		6,427	
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				108,129		63,229	44,900-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		18,308		18,308	
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403 OFFICE SERVICES		4,411		1,411	3,000-
		412 RENTALS OF MISC.EQUIP		3,900		3,000	900-
		431 LEASING OF MISC EQUIP		14,811		8,311	6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		200,000				200,000-
			SUBTOTAL FOR OTHR SER&CHR		258,036		47,636		210,400-
60			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			602 TELECOMMUNICATIONS MAINT	1	500	1	9,000		8,500
			608 MAINT & REP GENERAL	2		2	11,400		11,400
			612 OFFICE EQUIPMENT MAINTENANCE	1	171,305	1	177,805		6,500
			615 PRINTING CONTRACTS	1	1,500	1	1,500		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	16,000	1	6,000		10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	241,305	10	257,705		16,400
70			794 TRAINING CITY EMPLOYEES		1,350		1,350		
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350		
			SUBTOTAL FOR BUDGET CODE 1034	10	1,148,277	10	948,277		200,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,148,277	10	948,277		200,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10			827001 10F MOTOR VEHICLE FUEL		48,000		48,000		
			856001 10F MOTOR VEHICLE FUEL		30,000		30,000		
			856001 10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
			100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		49,154		79,154		30,000
			106 MOTOR VEHICLE FUEL		1,359,800		1,359,800		
			109 FUEL OIL		62,850		62,850		
			170 CLEANING SUPPLIES		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1,627,797		1,657,797		30,000
30			305 MOTOR VEHICLES		2,086,000		2,086,000		
			314 OFFICE FURITURE		1		1		
			SUBTOTAL FOR PROPTY&EQUIP		2,086,001		2,086,001		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		126,000		76,000		50,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		146,001		116,001		30,000-
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	5,001	2	5,001		
			SUBTOTAL FOR CNTRCTL SVCS	24	273,686	24	273,686		
			SUBTOTAL FOR BUDGET CODE 1014	24	4,133,485	24	4,133,485		
BUDGET CODE: 1015 DEP FastFleet									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000		
			TOTAL FOR FLEET ADMINISTRATION	24	4,233,485	24	4,233,485		
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1035 LeFrak Carpet Installation									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		194,176				194,176-
			SUBTOTAL FOR SUPPLYS&MATL		194,176				194,176-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		578,752				578,752-
			613 DATA PROCESSING EQUIPMENT		217,258				217,258-
			SUBTOTAL FOR CNTRCTL SVCS		796,010				796,010-
			SUBTOTAL FOR BUDGET CODE 1035		990,186				990,186-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,427		9,832		5,405
			199 DATA PROCESSING SUPPLIES		9,000		13,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL		13,427		22,832		9,405

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		342		342		
		332 PURCH DATA PROCESSING EQUIPT		2,500		4,500		2,000
		337 BOOKS-OTHER		6,000		1,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,842		5,842		3,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,408		10,000		5,592
		403 OFFICE SERVICES		10,500		1,275		9,225-
		412 RENTALS OF MISC.EQUIP		10,700		14,700		4,000
		417 ADVERTISING		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
		453 OVERNIGHT TRVL EXP-GENERAL				63		63
		499 OTHER EXPENSES - GENERAL		50,000		2,225,000		2,175,000
		SUBTOTAL FOR OTHR SER&CHR		80,995		2,254,425		2,173,430
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,353,775		1,000,000		2,353,775-
		602 TELECOMMUNICATIONS MAINT		308				308-
		615 PRINTING CONTRACTS		5,405				5,405-
		686 PROF SERV OTHER	3		3	19,654		19,654
		SUBTOTAL FOR CNTRCTL SVCS	3	3,359,488	3	1,019,654		2,339,834-
		SUBTOTAL FOR BUDGET CODE 1174	3	3,462,752	3	3,302,753		159,999-
		BUDGET CODE: 1176 BEPA Review of NYPD's Rodmans Neck						
		60 CNTRCTL SVCS		951,848				951,848-
		600 CONTRACTUAL SERVICES GENERAL		951,848				951,848-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 1176		951,848				951,848-
		BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant						
		40 OTHR SER&CHR		1,400,000				1,400,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,400,000				1,400,000-
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 1177		1,400,000				1,400,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	6,804,786	3	3,302,753		3,502,033-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		6,405		5,405	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,408		19,408	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700	
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		17,874		35,374	17,500
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		20,574		42,074	21,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		6,000		2,000	4,000-
		412 RENTALS OF MISC.EQUIP		28,828		28,828	
		417 ADVERTISING		2,000		1,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		38,528		33,528	5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000	1,000
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	24,000	5	7,500	1- 16,500-
		SUBTOTAL FOR BUDGET CODE 1074	6	102,510	5	102,510	1-
		TOTAL FOR ACCO	6	102,510	5	102,510	1-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE										
10		SUPPLYS&MATL						7,411		7,411
		100 SUPPLIES + MATERIALS - GENERAL						250		250
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL						7,661		7,661
30		PROPTY&EQUIP						6,411		6,411
		300 EQUIPMENT GENERAL						7,000		7,000
		332 PURCH DATA PROCESSING EQUIPT			80,298			32,164		48,134-
		337 BOOKS-OTHER						80,298		34,723-
		SUBTOTAL FOR PROPTY&EQUIP						45,575		
40		OTHR SER&CHR						389		389
		400 CONTRACTUAL SERVICES-GENERAL						5,750		5,750
		402 TELEPHONE & OTHER COMMUNICATNS						1,580		1,580
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,750			7,719		1,969
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS						10,000		10,000
		600 CONTRACTUAL SERVICES GENERAL						393		393
		608 MAINT & REP GENERAL		1			1			
		671 TRAINING PRGM CITY EMPLOYEES		2	3,000		2	3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	3,000		3	13,393		10,393
		SUBTOTAL FOR BUDGET CODE 1084		3	89,048		3	74,348		14,700-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		3	89,048		3	74,348		14,700-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS										
10		SUPPLYS&MATL						3,500		25,000-
		100 SUPPLIES + MATERIALS - GENERAL			28,500					1,895-
		101 PRINTING SUPPLIES			1,895					11,157
		199 DATA PROCESSING SUPPLIES			12,843			24,000		15,738-
		SUBTOTAL FOR SUPPLYS&MATL			43,238			27,500		
30		PROPTY&EQUIP								1,500-
		300 EQUIPMENT GENERAL			1,500					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		47,747		51,149	3,402
		337 BOOKS-OTHER		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		61,247		51,149	10,098-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		438,910		332,788	106,122-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		12,000		5,000	7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,790			9,790-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,747			4,747-
		SUBTOTAL FOR OTHR SER&CHR		474,947		345,788	129,159-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,155		50,028	41,873
		684 PROF SERV COMPUTER SERVICES		126,878		170,000	43,122
		SUBTOTAL FOR CNTRCTL SVCS		135,033		220,028	84,995
		SUBTOTAL FOR BUDGET CODE 1444		714,465		644,465	70,000-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		714,465		644,465	70,000-
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	95	65,950,553	94	59,543,259	1- 6,407,294-

DEPARTMENTAL ESTIMATES - FY19
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	10,616,875	65,950,553	10,424,032	59,543,259	6,407,294-
FINANCIAL PLAN SAVINGS		593,152-		593,152-	
APPROPRIATION		65,357,401		58,950,107	6,407,294-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,482,574		57,917,313	1,565,261-
OTHER CATEGORICAL		990,186			990,186-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,400,000			1,400,000-
INTRA-CITY SALES		3,484,641		1,032,794	2,451,847-
TOTAL		65,357,401		58,950,107	6,407,294-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,593,442	18		1,593,442
		SUBTOTAL FOR F/T SALARIED	18	1,593,442	18		1,593,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228			2,228
		SUBTOTAL FOR ADD GRS PAY		2,228			2,228
		SUBTOTAL FOR BUDGET CODE 7187	18	1,595,670	18		1,595,670
		TOTAL FOR	18	1,595,670	18		1,595,670
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,065	4		173,065
		SUBTOTAL FOR F/T SALARIED	4	173,065	4		173,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		SUBTOTAL FOR ADD GRS PAY		600			600
		SUBTOTAL FOR BUDGET CODE 7008	4	173,665	4		173,665
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,808	3		233,808
		SUBTOTAL FOR F/T SALARIED	3	233,808	3		233,808
03 UNSALARIED		031 UNSALARIED		1,897			1,897
		SUBTOTAL FOR UNSALARIED		1,897			1,897
		SUBTOTAL FOR BUDGET CODE 7009	3	235,705	3		235,705
		TOTAL FOR MANAGEMENT AND BUDGET	7	409,370	7		409,370

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	998,111	13		998,111
		SUBTOTAL FOR F/T SALARIED	13	998,111	13		998,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		SUBTOTAL FOR ADD GRS PAY		600			600
		SUBTOTAL FOR BUDGET CODE 7161	13	998,711	13		998,711
		TOTAL FOR FLEET ADMINISTRATION	13	998,711	13		998,711
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,387	8		681,387
		SUBTOTAL FOR F/T SALARIED	8	681,387	8		681,387
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	710,607	8		710,607
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2		174,404
		SUBTOTAL FOR F/T SALARIED	2	174,404	2		174,404
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404		
TOTAL FOR WATER BOARD			10	886,011	10	886,011		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,689	1	74,689		
SUBTOTAL FOR F/T SALARIED			1	74,689	1	74,689		
SUBTOTAL FOR BUDGET CODE 7007			1	74,689	1	74,689		
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	621,724	7	627,607		5,883
SUBTOTAL FOR F/T SALARIED			7	621,724	7	627,607		5,883
04 ADD GRS PAY		047 OVERTIME		19,000		19,000		
SUBTOTAL FOR ADD GRS PAY				19,000		19,000		
SUBTOTAL FOR BUDGET CODE 7601			7	640,724	7	646,607		5,883
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	715,413	8	721,296		5,883
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,763	6	444,763		
SUBTOTAL FOR F/T SALARIED			6	444,763	6	444,763		
SUBTOTAL FOR BUDGET CODE 7091			6	444,763	6	444,763		
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,214	16	1,262,214		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	1,262,214	16	1,262,214	
SUBTOTAL FOR BUDGET CODE 7162			16	1,262,214	16	1,262,214	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,706,977	22	1,706,977	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,279	4	277,279	
SUBTOTAL FOR F/T SALARIED			4	277,279	4	277,279	
03 UNSALARIED		031 UNSALARIED		24,849		24,849	
SUBTOTAL FOR UNSALARIED				24,849		24,849	
SUBTOTAL FOR BUDGET CODE 7809			4	302,128	4	302,128	
TOTAL FOR GIARDIA SURVEILLANCE			4	302,128	4	302,128	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	447	25,673,298	447	25,675,277	1,979
		SUBTOTAL FOR F/T SALARIED	447	25,673,298	447	25,675,277	1,979
03 UNSALARIED		031 UNSALARIED		2,534,722		2,534,722	
		SUBTOTAL FOR UNSALARIED		2,534,722		2,534,722	
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	447	30,733,775	447	30,735,754	1,979
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,761,843	41	3,761,843	
		SUBTOTAL FOR F/T SALARIED	41	3,761,843	41	3,761,843	
03 UNSALARIED		031 UNSALARIED		11,835		11,835	
		SUBTOTAL FOR UNSALARIED		11,835		11,835	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	41	3,774,878	41	3,774,878	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	488	34,508,653	488	34,510,632	1,979
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	277,997	2	277,997			
		SUBTOTAL FOR F/T SALARIED	2	277,997	2	277,997			
03 UNSALARIED		031 UNSALARIED		53,270		53,270			
		SUBTOTAL FOR UNSALARIED		53,270		53,270			
		SUBTOTAL FOR BUDGET CODE 7003	2	331,267	2	331,267			
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,792,926	22	1,792,926			
		SUBTOTAL FOR F/T SALARIED	22	1,792,926	22	1,792,926			
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
		SUBTOTAL FOR UNSALARIED		2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012			
		SUBTOTAL FOR BUDGET CODE 7018	22	1,799,266	22	1,799,266			
		TOTAL FOR ENGINEERING AUDITS	24	2,130,533	24	2,130,533			
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,271,230	62	5,271,787			557
		SUBTOTAL FOR F/T SALARIED	62	5,271,230	62	5,271,787			557
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489			
		SUBTOTAL FOR BUDGET CODE 7185	62	5,496,719	62	5,497,276			557

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,188,494	24	2,189,202			708
SUBTOTAL FOR F/T SALARIED			24	2,188,494	24	2,189,202			708
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			24	2,299,405	24	2,300,113			708
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,332,785	51	4,332,785			
SUBTOTAL FOR F/T SALARIED			51	4,332,785	51	4,332,785			
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
SUBTOTAL FOR OTH SALARIED				6,465		6,465			
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			51	4,352,428	51	4,352,428			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,543,823	106	9,544,590			767
SUBTOTAL FOR F/T SALARIED			106	9,543,823	106	9,544,590			767
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	106	9,963,243	106	9,964,010			767
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,146,145	133	11,146,145			
		SUBTOTAL FOR F/T SALARIED	133	11,146,145	133	11,146,145			
02 OTH SALARIED		021 PART-TIME POSITIONS		7,510		7,510			
		SUBTOTAL FOR OTH SALARIED		7,510		7,510			
03 UNSALARIED		031 UNSALARIED		974		974			
		SUBTOTAL FOR UNSALARIED		974		974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
		SUBTOTAL FOR BUDGET CODE 7247	133	12,392,586	133	12,392,586			
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,232,922	29	2,233,245			323
		SUBTOTAL FOR F/T SALARIED	29	2,232,922	29	2,233,245			323
02 OTH SALARIED		021 PART-TIME POSITIONS		6,607		6,607			
		SUBTOTAL FOR OTH SALARIED		6,607		6,607			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,789		60,789		
SUBTOTAL FOR BUDGET CODE 7251			29	2,301,014	29	2,301,337		323
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	36,805,395	405	36,807,750		2,355
TOTAL FOR CENTRAL UTILITY			1,002	80,353,378	1,002	80,363,595		10,217

DEPARTMENTAL ESTIMATES - FY19
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	1,002	80,353,378	1,002	80,363,595	10,217
FINANCIAL PLAN SAVINGS APPROPRIATION	1,002	80,353,378	1,002	80,363,595	10,217

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,467,075	38,474,937	7,862
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	41,886,303	41,888,658	2,355
TOTAL	80,353,378	80,363,595	10,217

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,376- 99,376	1	99,376	99,376
40510	ACCOUNTANT	61,409- 61,409	1	61,409	61,409
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-135,952	38	78,843	2,996,015
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,450-149,350	3	120,181	360,542
10001	ADMINISTRATIVE ACCOUNTANT	147,861-147,861	1	147,861	147,861
10004	ADMINISTRATIVE ARCHITECT	130,086-130,086	1	130,086	130,086
10053	ADMINISTRATIVE CITY PLANNER	139,305-139,305	1	139,305	139,305
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,733- 91,733	1	91,733	91,733
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	127,415-127,415	1	127,415	127,415
10015	ADMINISTRATIVE ENGINEER	108,530-200,665	60	138,816	8,328,931
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,901-123,000	5	116,996	584,981
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,485- 93,485	1	93,485	93,485
83008	ADMINISTRATIVE PROJECT MANAGER	99,910-160,000	23	129,587	2,980,500
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,000-124,501	12	100,860	1,210,318
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	78,849-109,301	3	96,722	290,166
10026	ADMINISTRATIVE STAFF ANALYST	158,363-182,707	2	170,535	341,070
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,636-138,323	7	121,617	851,321
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,188-157,906	5	148,263	741,316
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-120,885	27	85,374	2,305,095
30087	AGENCY ATTORNEY	76,275-116,712	5	96,009	480,044
21215	ARCHITECT	86,238-102,864	3	92,016	276,049
21210	ASSISTANT ARCHITECT	61,104- 72,742	4	66,006	264,022
20210	ASSISTANT CIVIL ENGINEER	57,720- 79,726	19	65,538	1,245,215
20310	ASSISTANT ELECTRICAL ENGINEER	62,134- 80,167	7	67,410	471,872
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,482- 72,851	8	67,437	539,493
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 79,726	14	64,777	906,877
3462A	ASSOC WATER USE INSPECTOR-MGRL	140,000-140,000	1	140,000	140,000
21822	ASSOCIATE CHEMIST	56,656- 96,878	10	69,885	698,853
22427	ASSOCIATE PROJECT MANAGER	63,074-113,602	76	86,443	6,569,700
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,652- 65,652	2	65,652	131,304
12627	ASSOCIATE STAFF ANALYST	75,591- 96,169	10	87,036	870,356
34620	ASSOCIATE WATER USE INPECTOR	56,114- 81,498	50	62,949	3,147,459
92510	AUTO MECHANIC	84,146- 84,146	9	84,146	757,317
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,444-113,444	1	113,444	113,444
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-125,386	5	109,523	547,613
20515	CHEMICAL ENGINEER	97,182- 97,182	1	97,182	97,182
22122	CITY PLANNER	59,102- 82,968	4	65,743	262,972
21744	CITY RESEARCH SCIENTIST	59,708- 91,003	11	76,167	837,842
20215	CIVIL ENGINEER	80,500-113,718	23	95,046	2,186,049
10250	CLERICAL AIDE	38,271- 38,271	1	38,271	38,271
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,226- 58,523	95	46,289	4,397,438

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,890- 38,956	2	36,923	73,846
56057	COMMUNITY ASSOCIATE	41,343- 55,709	10	49,292	492,921
56058	COMMUNITY COORDINATOR	57,916- 78,177	10	66,488	664,884
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,493- 92,364	4	86,646	346,585
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291-104,065	4	85,179	340,715
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 89,306	6	65,393	392,359
13651	COMPUTER PROGRAMMER ANALYST	59,000- 71,661	7	65,667	459,667
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 95,963	8	84,997	679,972
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-124,096	12	105,896	1,270,748
10050	COMPUTER SYSTEMS MANAGER	92,729-177,063	5	134,111	670,554
34202	CONSTRUCTION PROJECT MANAGER	61,104- 81,983	5	74,217	371,087
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,039- 57,958	2	56,499	112,997
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,872- 95,531	5	70,346	351,729
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	73,245-103,500	5	87,451	437,257
20113	ENGINEERING TECHNICIAN	52,758- 72,085	5	62,231	311,155
20618	ENVIRONMENTAL ENGINEER	84,460- 96,546	5	91,715	458,575
21915	GEOLOGIST	65,992- 80,046	2	73,019	146,038
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	72,572- 97,269	17	84,221	1,431,749
22015	PHYSICIST	73,036- 73,036	1	73,036	73,036
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,596	110	60,904	6,699,407
12158	PROCUREMENT ANALYST	52,788- 75,156	3	62,964	188,893
22426	PROJECT MANAGER	62,186- 73,991	5	68,669	343,346
22425	PROJECT MANAGER INTERN#	52,000- 55,170	5	52,946	264,730
51181	PUBLIC HEALTH EPIDEMIOLOGIST	61,275- 61,275	1	61,275	61,275
60215	PUBLIC RECORDS AIDE	47,359- 47,956	2	47,658	95,315
90733	RADIO REPAIR MECHANIC	102,208-102,208	1	102,208	102,208
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,508- 47,508	1	47,508	47,508
12626	STAFF ANALYST	57,590- 75,468	10	65,781	657,810
12200	STOCK WORKER	34,350- 34,350	2	34,350	68,700
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	2	125,391	250,781
12202	SUPERVISOR OF STOCK WORKERS	58,164- 58,164	1	58,164	58,164
34615	WATER USE INSPECTOR	31,482- 49,405	50	42,804	2,140,224
TOTAL FOR OBJECT 001			867		67,631,454

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

POSITION SCHEDULE FOR U/A 007	867	67,631,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	135	10,530,849
TOTAL FOR U/A 007	1,002	78,162,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	9	749,845	9	749,845	
SUBTOTAL FOR F/T SALARIED			9	749,845	9	749,845	
SUBTOTAL FOR BUDGET CODE 8011			9	749,845	9	749,845	
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,263,508		3,083,508	180,000-
SUBTOTAL FOR FRINGE BENES				3,263,508		3,083,508	180,000-
SUBTOTAL FOR BUDGET CODE 8111				3,263,508		3,083,508	180,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,528,329	93	7,528,826	497
SUBTOTAL FOR F/T SALARIED			93	7,528,329	93	7,528,826	497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
SUBTOTAL FOR ADD GRS PAY				649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248			93	8,177,333	93	8,177,830	497
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,583,744	60	5,886,789	303,045
SUBTOTAL FOR F/T SALARIED			60	5,583,744	60	5,886,789	303,045
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 - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			60	6,126,296	60	6,429,341			303,045
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	11,305,008	125	11,749,604			444,596
SUBTOTAL FOR F/T SALARIED			125	11,305,008	125	11,749,604			444,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				813,386		813,386			
SUBTOTAL FOR BUDGET CODE 8259			125	12,118,394	125	12,562,990			444,596
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	9,040,824	100	9,499,905			459,081
SUBTOTAL FOR F/T SALARIED			100	9,040,824	100	9,499,905			459,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		3,017		3,017			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
SUBTOTAL FOR ADD GRS PAY				321,418		321,418			
SUBTOTAL FOR BUDGET CODE 8260			100	9,362,242	100	9,821,323			459,081
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	429	33,373,581	429	33,704,652			331,071
SUBTOTAL FOR F/T SALARIED			429	33,373,581	429	33,704,652			331,071
02 OTH SALARIED		021 PART-TIME POSITIONS		8,679		9,171			492
SUBTOTAL FOR OTH SALARIED				8,679		9,171			492
03 UNSALARIED		031 UNSALARIED		91,070		91,070			
SUBTOTAL FOR UNSALARIED				91,070		91,070			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042	LONGEVITY DIFFERENTIAL		732,336		732,336			
		043	SHIFT DIFFERENTIAL		430,534		430,534			
		045	HOLIDAY PAY		1,178,648		1,178,648			
		047	OVERTIME		8,651,239		8,651,239			
		061	SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY				12,566,138		12,566,138		
SUBTOTAL FOR BUDGET CODE 8261				429	46,039,468	429	46,371,031		331,563	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	8,922,093	99	9,282,330		360,237	
SUBTOTAL FOR F/T SALARIED				99	8,922,093	99	9,282,330		360,237	
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	9,111,504	99	9,471,741		360,237	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	6,380,861	68	6,704,225		323,364	
SUBTOTAL FOR F/T SALARIED				68	6,380,861	68	6,704,225		323,364	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042	LONGEVITY DIFFERENTIAL		822		822			
		043	SHIFT DIFFERENTIAL		29,835		29,835			
		045	HOLIDAY PAY		47,738		47,738			
		047	OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					197,739		197,739			
SUBTOTAL FOR BUDGET CODE 8266				68	6,578,600	68	6,901,964		323,364	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,940,273	122	11,512,122			571,849
SUBTOTAL FOR F/T SALARIED			122	10,940,273	122	11,512,122			571,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				210,050		210,050			
SUBTOTAL FOR BUDGET CODE 8267			122	11,150,323	122	11,722,172			571,849
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,594,474	93	8,985,771			391,297
SUBTOTAL FOR F/T SALARIED			93	8,594,474	93	8,985,771			391,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,804		185,804			
SUBTOTAL FOR BUDGET CODE 8268			93	8,780,278	93	9,171,575			391,297
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,695,640	62	6,026,406			330,766
SUBTOTAL FOR F/T SALARIED			62	5,695,640	62	6,026,406			330,766
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			62	6,043,213	62	6,373,979			330,766

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,872,511	71	7,226,398			353,887
SUBTOTAL FOR F/T SALARIED			71	6,872,511	71	7,226,398			353,887
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	7,070,026	71	7,423,913			353,887
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,874,596	74	7,321,169			446,573
SUBTOTAL FOR F/T SALARIED			74	6,874,596	74	7,321,169			446,573
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8272			74	6,875,196	74	7,321,769			446,573
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,776,403	70	7,372,157			595,754
SUBTOTAL FOR F/T SALARIED			70	6,776,403	70	7,372,157			595,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8273			70	6,777,003	70	7,372,757			595,754
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,094,517	78	7,425,359			330,842
SUBTOTAL FOR F/T SALARIED			78	7,094,517	78	7,425,359			330,842
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	78	7,643,036	78	7,973,878			330,842
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,113,808	64	6,500,674			386,866
		SUBTOTAL FOR F/T SALARIED	64	6,113,808	64	6,500,674			386,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	64	6,287,455	64	6,674,321			386,866
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,161,515	45	4,438,119			276,604
		SUBTOTAL FOR F/T SALARIED	45	4,161,515	45	4,438,119			276,604
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	45	4,317,261	45	4,593,865			276,604
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,877,274	65	6,159,579			282,305
		SUBTOTAL FOR F/T SALARIED	65	5,877,274	65	6,159,579			282,305

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	65	6,016,103	65	6,298,408			282,305
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,701,243	52	4,943,955			242,712
		SUBTOTAL FOR F/T SALARIED	52	4,701,243	52	4,943,955			242,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		161,712		161,712			
		SUBTOTAL FOR BUDGET CODE 8279	52	4,862,955	52	5,105,667			242,712
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,319	3	283,319			
		SUBTOTAL FOR F/T SALARIED	3	283,319	3	283,319			
		SUBTOTAL FOR BUDGET CODE 8290	3	283,319	3	283,319			
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,271,533	23	2,271,533			
		SUBTOTAL FOR F/T SALARIED	23	2,271,533	23	2,271,533			
		SUBTOTAL FOR BUDGET CODE 8555	23	2,271,533	23	2,271,533			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,000	2	124,000	
SUBTOTAL FOR F/T SALARIED			2	124,000	2	124,000	
SUBTOTAL FOR BUDGET CODE 8801			2	124,000	2	124,000	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,807	180,028,891	1,807	186,280,729	6,251,838
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,320,085	55	4,347,041	26,956
SUBTOTAL FOR F/T SALARIED			55	4,320,085	55	4,347,041	26,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756	
SUBTOTAL FOR BUDGET CODE 8280			55	5,326,841	55	5,353,797	26,956
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			55	5,326,841	55	5,353,797	26,956
TOTAL FOR WASTEWATER TREATMENT			1,862	185,355,732	1,862	191,634,526	6,278,794

DEPARTMENTAL ESTIMATES - FY19
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	1,862	185,355,732	1,862	191,634,526	6,278,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,862	185,355,732	1,862	191,634,526	6,278,794

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,178,399		183,456,696	6,278,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,177,333		8,177,830	497
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		185,355,732		191,634,526	6,278,794

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	116,712-116,712	1	116,712	116,712
82015	*CUSTODIAL ASSISTANT	34,709- 34,709	1	34,709	34,709
91533	*FIRST ASST MARINE ENGINEER(DIESEL)	77,252- 77,252	4	77,252	309,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 91,850	3	73,236	219,708
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,692- 94,692	1	94,692	94,692
10053	ADMINISTRATIVE CITY PLANNER	111,461-154,500	2	132,981	265,961
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	122,385-146,288	2	134,337	268,673
10015	ADMINISTRATIVE ENGINEER	115,378-175,000	37	134,556	4,978,576
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,395-121,561	16	109,932	1,758,914
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	118,919-118,919	1	118,919	118,919
83008	ADMINISTRATIVE PROJECT MANAGER	99,676-134,182	11	119,832	1,318,155
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	110,000-124,000	2	117,000	234,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	115,455-115,455	1	115,455	115,455
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,158-118,000	2	116,579	233,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-106,178	6	94,299	565,794
10038	ADMINISTRATIVE STOREKEEPER	102,697-115,455	2	109,076	218,152
30087	AGENCY ATTORNEY	76,275- 85,029	2	80,652	161,304
20510	ASSISTANT CHEMICAL ENGINEER	58,720- 72,659	14	63,019	882,262
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,237	10	70,226	702,255
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 72,925	10	65,382	653,815
20617	ASSISTANT ENVIRONMENTAL ENGINEER	61,968- 73,535	13	64,365	836,741
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 79,726	14	63,834	893,677
21822	ASSOCIATE CHEMIST	42,070- 89,316	56	69,361	3,884,215
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 85,767	7	68,679	480,756
22427	ASSOCIATE PROJECT MANAGER	72,535-101,014	27	75,573	2,040,458
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	56,091- 86,864	16	70,644	1,130,310
91516	CAPTAIN (SLUDGE BOAT)	87,357- 87,357	9	87,357	786,213
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-133,900	8	109,497	875,974
20515	CHEMICAL ENGINEER	73,245- 86,947	5	84,067	420,334
20503	CHEMICAL ENGINEERING INTERN	52,000- 54,089	2	53,045	106,089
91523	CHIEF MARINE ENGINEER (DIESEL)	81,527- 81,527	8	81,527	652,216
90644	CITY CUSTODIAL ASSISTANT	34,520- 34,520	1	34,520	34,520
22122	CITY PLANNER	51,394- 59,102	2	55,248	110,496
21744	CITY RESEARCH SCIENTIST	80,829-111,844	6	94,598	567,589
20215	CIVIL ENGINEER	86,238- 96,470	5	89,945	449,724
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 54,879	14	41,339	578,739
56056	COMMUNITY ASSISTANT	37,867- 37,867	1	37,867	37,867
56057	COMMUNITY ASSOCIATE	49,500- 52,460	2	50,980	101,960
56058	COMMUNITY COORDINATOR	55,000- 78,201	3	65,962	197,886
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,412- 76,764	3	73,208	219,624
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,829- 70,373	3	60,842	182,527

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	55,135- 67,623	3	61,741	185,224
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,735	11	102,382	1,126,207
10050	COMPUTER SYSTEMS MANAGER	115,454-137,248	2	126,351	252,702
34202	CONSTRUCTION PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	1	125,775	125,775
80609	CUSTODIAN	30,991- 36,071	18	34,728	625,105
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	72,535- 96,470	6	87,991	527,948
20302	ELECTRICAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
91717	ELECTRICIAN	101,782-101,782	50	101,782	5,089,109
91722	ELECTRICIAN'S HELPER	64,603- 64,603	29	64,603	1,873,479
20113	ENGINEERING TECHNICIAN	45,617- 66,243	26	55,326	1,438,471
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	1	86,238	86,238
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
21915	GEOLOGIST	64,950- 64,950	1	64,950	64,950
91001	INSTRUMENTAL SPECIALIST	49,934- 71,669	27	60,144	1,623,889
91000	INSTRUMENTAL SPECIALIST TRAINEE	34,804- 36,318	2	35,561	71,122
21512	LABORATORY ASSOCIATE	46,519- 46,519	1	46,519	46,519
21513	LABORATORY MICROBIOLOGIST	46,994- 53,981	4	48,741	194,963
92610	MACHINIST	72,307- 84,146	38	82,277	3,126,529
92611	MACHINIST'S HELPER	68,278- 79,448	3	72,001	216,004
06753	MARINE ELECTRONICS TECHNICIAN	92,729- 92,729	1	92,729	92,729
91534	MARINE ENGINEER (DIESEL)	72,050- 77,252	5	74,131	370,654
91546	MARINE OILER	64,040- 64,040	8	64,040	512,320
91501	MARINER	64,040- 64,040	18	64,040	1,152,720
91580	MATE (DEP)	69,987- 73,952	14	71,403	999,643
20415	MECHANICAL ENGINEER	72,572- 96,544	8	85,268	682,140
20403	MECHANICAL ENGINEERING INTERN	52,000- 55,039	2	53,520	107,039
91212	MOTOR VEHICLE OPERATOR	37,200- 46,520	16	43,547	696,754
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,964	4	54,988	219,952
91628	OILER	119,371-119,371	42	119,371	5,013,580
06772	PORT MARINE ENGINEER	93,434- 93,434	2	93,434	186,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,630	35	59,407	2,079,239
12158	PROCUREMENT ANALYST	38,533- 77,917	8	62,236	497,886
31215	PUBLIC HEALTH SANITARIAN	50,467- 58,212	10	55,904	559,038
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
21538	SCIENTIST (WATER ECOLOGY)	52,521- 74,424	7	62,875	440,126
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,039- 39,039	1	39,039	39,039
90767	SENIOR SEWAGE TREATMENT WORKER	96,069- 96,069	170	96,069	16,331,710
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	140,439-150,211	45	143,913	6,476,099
90739	SEWAGE TREATMENT WORKER	87,195- 87,195	568	87,195	49,526,692

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	50,079- 67,385	2	58,732	117,464
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	121,939-121,939	105	121,939	12,803,616
12200	STOCK WORKER	35,190- 35,190	1	35,190	35,190
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	160,000-160,000	1	160,000	160,000
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	13	109,602	1,424,822
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	8	115,963	927,707
12202	SUPERVISOR OF STOCK WORKERS	37,030- 49,152	28	42,537	1,191,044
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 78,032	2	77,911	155,821
TOTAL FOR OBJECT 001			1,686		147,850,623

POSITION SCHEDULE FOR U/A 008			1,686		147,850,623
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			176		15,433,991
TOTAL FOR U/A 008			1,862		163,284,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES- FY19

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	6,388	537,596,904	6,360	543,787,634	6,190,730
FINANCIAL PLAN SAVINGS		21,919-			21,919
APPROPRIATION	6,388	537,574,985	6,360	543,787,634	6,212,649

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	456,629,839	467,752,673	11,122,834
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	66,484,043	66,490,002	5,959
STATE	229,301		229,301-
FEDERAL - C.D.	11,494,117	9,057,545	2,436,572-
FEDERAL - OTHER	2,350,102	150,967	2,199,135-
INTRA-CITY SALES	336,447	336,447	
TOTAL	537,574,985	543,787,634	6,212,649
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	124,546,691	980,088,045	105,264,105	785,220,613	194,867,432-
FINANCIAL PLAN SAVINGS		20,407,800-		21,404,098-	996,298-
APPROPRIATION		959,680,245		763,816,515	195,863,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		730,644,890		691,629,071	39,015,819-
OTHER CATEGORICAL		7,717,991			7,717,991-
CAPITAL FUNDS - I.F.A.					
STATE		2,726,702			2,726,702-
FEDERAL - C.D.		210,311,361		71,154,650	139,156,711-
FEDERAL - OTHER		3,890,743			3,890,743-
INTRA-CITY SALES		4,388,558		1,032,794	3,355,764-
TOTAL		959,680,245		763,816,515	195,863,730-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,388	537,596,904	6,360	543,787,634	6,190,730
FINANCIAL PLAN SAVINGS		21,919-			21,919
APPROPRIATION	6,388	537,574,985	6,360	543,787,634	6,212,649
OTPS					
TOTALS FOR OPERATING BUDGET		980,088,045		785,220,613	194,867,432-
FINANCIAL PLAN SAVINGS		20,407,800-		21,404,098-	996,298-
APPROPRIATION		959,680,245		763,816,515	195,863,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,388	1,517,684,949	6,360	1,329,008,247	188,676,702-
FINANCIAL PLAN SAVINGS		20,429,719-		21,404,098-	974,379-
APPROPRIATION	6,388	1,497,255,230	6,360	1,307,604,149	189,651,081-
FUNDING					
CITY		1,187,274,729		1,159,381,744	27,892,985-
OTHER CATEGORICAL		7,769,127			7,769,127-
CAPITAL FUNDS - I.F.A.		66,484,043		66,490,002	5,959
STATE		2,956,003			2,956,003-
FEDERAL - C.D.		221,805,478		80,212,195	141,593,283-
FEDERAL - OTHER		6,240,845		150,967	6,089,878-
INTRA-CITY SALES		4,725,005		1,369,241	3,355,764-
TOTAL FUNDING		1,497,255,230		1,307,604,149	189,651,081-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	14	1,201,502	14	1,201,502			
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
SUBTOTAL FOR F/T SALARIED			16	1,448,894	16	1,448,894			
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			16	1,489,746	16	1,489,746			
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,760	3	159,760			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,798,945	23	1,822,522			23,577
SUBTOTAL FOR F/T SALARIED			26	1,958,705	26	1,982,282			23,577
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	2,214,677	26	2,238,254			23,577
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,435	1	79,435			
		004 FULL TIME UNIFORMED PERSONNEL	9	676,298	9	683,916			7,618
SUBTOTAL FOR F/T SALARIED			10	755,733	10	763,351			7,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000		
		SUBTOTAL FOR BUDGET CODE 1006	10	883,733	10	891,351		7,618
		TOTAL FOR EXECUTIVE MANAGEMENT	52	4,588,156	52	4,619,351		31,195
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	979,311	16	979,311		
		004 FULL TIME UNIFORMED PERSONNEL	4	323,976	4	328,784		4,808
		SUBTOTAL FOR F/T SALARIED	20	1,303,287	20	1,308,095		4,808
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		13,000		13,000		
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959		
		SUBTOTAL FOR BUDGET CODE 1021	20	1,458,472	20	1,463,280		4,808
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,536	8	635,536		
		004 FULL TIME UNIFORMED PERSONNEL	1	155,682	1	158,805		3,123
		SUBTOTAL FOR F/T SALARIED	9	791,218	9	794,341		3,123
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 - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,144		10,144		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344		
		SUBTOTAL FOR BUDGET CODE 1025	9	850,663	9	853,786		3,123
		TOTAL FOR COMMUNITY SERVICES	29	2,309,135	29	2,317,066		7,931
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,989,814	49	4,048,860		59,046
		SUBTOTAL FOR F/T SALARIED	49	3,989,814	49	4,048,860		59,046
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	4,700,174	49	4,759,220		59,046
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,951,839	85	3,951,839		
		004 FULL TIME UNIFORMED PERSONNEL	31	2,257,735	31	2,297,004		39,269
		SUBTOTAL FOR F/T SALARIED	116	6,209,574	116	6,248,843		39,269
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		190,675		191,675		1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		25,204		25,204		
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		659,936		660,936		1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,895,280	116	6,935,549		40,269
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,129,080	62	2,129,080		
		SUBTOTAL FOR F/T SALARIED	62	2,129,080	62	2,129,080		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	62	2,176,060	62	2,176,060		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	893,796	26	893,796		
		SUBTOTAL FOR F/T SALARIED	26	893,796	26	893,796		
		SUBTOTAL FOR BUDGET CODE 9502	26	893,796	26	893,796		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	894,287	26	894,287		
		SUBTOTAL FOR F/T SALARIED	26	894,287	26	894,287		
		SUBTOTAL FOR BUDGET CODE 9503	26	894,287	26	894,287		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,389,036	40	1,389,036		
		SUBTOTAL FOR F/T SALARIED	40	1,389,036	40	1,389,036		
		SUBTOTAL FOR BUDGET CODE 9504	40	1,389,036	40	1,389,036		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,052,921	30	1,052,921		
		SUBTOTAL FOR F/T SALARIED	30	1,052,921	30	1,052,921		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9505			30	1,052,921	30	1,052,921			
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,911	3	113,911			
SUBTOTAL FOR F/T SALARIED			3	113,911	3	113,911			
SUBTOTAL FOR BUDGET CODE 9506			3	113,911	3	113,911			
TOTAL FOR ENFORCEMENT			352	18,115,465	352	18,214,780			99,315
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,960	5	470,171			211
SUBTOTAL FOR F/T SALARIED			5	469,960	5	470,171			211
03 UNSALARIED		031 UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED				8,000		8,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620			
SUBTOTAL FOR ADD GRS PAY				11,620		11,620			
SUBTOTAL FOR BUDGET CODE 1066			5	489,580	5	489,791			211
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,649	3	237,649			
SUBTOTAL FOR F/T SALARIED			3	237,649	3	237,649			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960			
		042 LONGEVITY DIFFERENTIAL		4,223		4,223			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		2,598		2,598			
SUBTOTAL FOR ADD GRS PAY				8,806		8,806			
SUBTOTAL FOR BUDGET CODE 1067			3	246,455	3	246,455			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR		CAPITAL BUDGET	8	736,035	8	736,246	211
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,473	2	303,473	
		SUBTOTAL FOR F/T SALARIED	2	303,473	2	303,473	
		SUBTOTAL FOR BUDGET CODE 1077	2	303,473	2	303,473	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	7,073,953	127	8,101,584	1,027,631
		004 FULL TIME UNIFORMED PERSONNEL	49	5,373,521	49	5,540,506	166,985
		SUBTOTAL FOR F/T SALARIED	176	12,447,474	176	13,642,090	1,194,616
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED		255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		376,382		410,222	33,840
		043 SHIFT DIFFERENTIAL		10,368		10,368	
		045 HOLIDAY PAY		168,189		183,243	15,054
		047 OVERTIME		78,301		78,301	
		048 OVERTIME UNIFORM FORCES		223,688		253,762	30,074
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		894,289		973,257	78,968
		SUBTOTAL FOR BUDGET CODE 1081	176	13,597,696	176	14,871,280	1,273,584
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,441	6	343,441	
		SUBTOTAL FOR F/T SALARIED	6	343,441	6	343,441	
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1082			6	353,724	6	353,724			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,086,608	52	3,097,504			10,896
		004 FULL TIME UNIFORMED PERSONNEL	12	1,155,477	12	1,174,946			19,469
SUBTOTAL FOR F/T SALARIED			64	4,242,085	64	4,272,450			30,365
03 UNSALARIED		031 UNSALARIED		514,739		514,739			
SUBTOTAL FOR UNSALARIED				514,739		514,739			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			64	5,123,376	64	5,153,741			30,365
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,920	6	505,920			
SUBTOTAL FOR F/T SALARIED			6	505,920	6	505,920			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 1087			6	508,920	6	508,920			
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	12,347,332	132	13,448,467		10	1,101,135
		004 FULL TIME UNIFORMED PERSONNEL	11	1,049,256	11	1,135,785			86,529
SUBTOTAL FOR F/T SALARIED			133	13,396,588	143	14,584,252		10	1,187,664

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		183,829		184,829			1,000
		043 SHIFT DIFFERENTIAL		30,964		37,314			6,350
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		103,652		133,726			30,074
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		344,113		381,537			37,424
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
		SUBTOTAL FOR FRINGE BENES		29,704		29,704			
		SUBTOTAL FOR BUDGET CODE 1088	133	13,830,640	143	15,055,728	10		1,225,088
		TOTAL FOR ADMINISTRATION	387	33,717,829	397	36,246,866	10		2,529,037
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	677,621	8	677,621			
		SUBTOTAL FOR F/T SALARIED	8	677,621	8	677,621			
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1011	8	715,621	8	715,621			
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	930,861	11	931,177			316
		SUBTOTAL FOR F/T SALARIED	11	930,861	11	931,177			316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		20,333		20,333			
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102			
		SUBTOTAL FOR BUDGET CODE 1017	11	966,963	11	967,279			316
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,755,980	32	2,755,980			
		SUBTOTAL FOR F/T SALARIED	32	2,755,980	32	2,755,980			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		38,297		38,297			
		047 OVERTIME		28,961		28,961			
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823			
		SUBTOTAL FOR BUDGET CODE 1018	32	2,830,803	32	2,830,803			
		TOTAL FOR SUPPORT OPERATIONS ENGR	51	4,513,387	51	4,513,703			316
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,855,026	34	2,856,206			1,180
		SUBTOTAL FOR F/T SALARIED	34	2,855,026	34	2,856,206			1,180
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		117,493		121,994			4,501
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		127,673		132,174			4,501
		SUBTOTAL FOR BUDGET CODE 1041	34	3,000,870	34	3,006,551			5,681

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,455	3	131,455	
SUBTOTAL FOR F/T SALARIED			3	131,455	3	131,455	
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	133,481	3	133,481	
TOTAL FOR LEGAL AFFAIRS			37	3,134,351	37	3,140,032	5,681
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,136,690	13	1,136,690	
SUBTOTAL FOR F/T SALARIED			13	1,136,690	13	1,136,690	
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				24,535		24,535	
SUBTOTAL FOR BUDGET CODE 1031			13	1,174,046	13	1,174,046	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1038							
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,174,046	13	1,174,046	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	560,154	8	560,154	
		004 FULL TIME UNIFORMED PERSONNEL	2	153,386	2	155,209	1,823
		SUBTOTAL FOR F/T SALARIED	10	713,540	10	715,363	1,823
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	792,713	10	794,536	1,823
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	792,713	10	794,536	1,823
TOTAL FOR EXECUTIVE ADMINISTRATIVE			939	69,081,117	949	71,756,626	10 2,675,509

DEPARTMENTAL ESTIMATES - FY19
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	939	69,081,117	949	71,756,626	2,675,509
FINANCIAL PLAN SAVINGS APPROPRIATION	939	69,081,117	949	71,756,626	2,675,509

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,737,298		66,412,491	2,675,193
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,990,095		4,990,411	316
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		353,724		353,724	
TOTAL		69,081,117		71,756,626	2,675,509

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,235-101,108	4	98,881	395,522
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,265-100,242	6	81,988	491,928
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	91,226-105,243	3	96,796	290,389
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,000-117,034	2	116,017	232,034
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	82,719- 99,321	2	91,020	182,040
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	139,424-139,424	1	139,424	139,424
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	129,083-129,083	1	129,083	129,083
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	118,889-118,889	1	118,889	118,889
10015	ADMINISTRATIVE ENGINEER	132,664-174,000	6	156,463	938,779
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	90,000- 90,000	1	90,000	90,000
10025	ADMINISTRATIVE MANAGER	100,460-174,000	2	137,230	274,460
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,519-127,519	1	127,519	127,519
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	86,387-116,080	2	101,234	202,467
83008	ADMINISTRATIVE PROJECT MANAGER	115,000-155,536	4	135,503	542,013
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,472-120,584	3	107,715	323,146
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,500-205,158	3	145,568	436,705
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	126,985-126,985	1	126,985	126,985
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	91,475- 91,475	1	91,475	91,475
10026	ADMINISTRATIVE STAFF ANALYST	108,193-143,686	3	131,802	395,407
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	73,420-124,391	9	106,805	961,242
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,950-100,521	12	85,880	1,030,563
30087	AGENCY ATTORNEY	81,049-113,135	9	92,658	833,926
82950	AGENCY CHIEF CONTRACTING OFFICER	126,175-126,175	1	126,175	126,175
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
21210	ASSISTANT ARCHITECT	61,104- 80,000	2	70,552	141,104
20210	ASSISTANT CIVIL ENGINEER	61,104- 76,404	4	65,812	263,249
20310	ASSISTANT ELECTRICAL ENGINEER	62,988- 72,973	3	69,499	208,496
20410	ASSISTANT MECHANICAL ENGINEER	66,140- 66,140	1	66,140	66,140
71141	ASSOCIATE FINGERPRINT TECHNICIAN	39,302- 53,045	3	43,883	131,649
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	81,834- 81,834	1	81,834	81,834
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	96,275- 96,275	1	96,275	96,275
22427	ASSOCIATE PROJECT MANAGER	77,467-104,446	9	88,668	798,008
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	80,446- 80,446	1	80,446	80,446
60217	ASSOCIATE PUBLIC RECORDS OFFICER	67,980- 67,980	1	67,980	67,980
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	50	45,803	2,290,131
12627	ASSOCIATE STAFF ANALYST	65,731- 90,611	8	78,793	630,343
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,961	15	116,898	1,753,470
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,065-130,810	26	113,208	2,943,420
90647	CITY ATTENDANT	34,782- 39,808	5	37,039	185,197
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
22122	CITY PLANNER	71,200- 71,200	1	71,200	71,200

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	77,284-108,727	2	93,006	186,011
20215	CIVIL ENGINEER	96,300- 96,300	1	96,300	96,300
10250	CLERICAL AIDE	36,230- 36,250	2	36,240	72,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,688	53	43,110	2,284,808
94363	COMMISSIONER OF SANITATION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 39,275	7	35,019	245,135
56057	COMMUNITY ASSOCIATE	35,683- 48,422	12	40,877	490,519
56058	COMMUNITY COORDINATOR	50,362- 76,780	15	63,847	957,702
13620	COMPUTER AIDE-NON-SPVR	48,759- 71,862	2	60,311	120,621
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,172- 75,328	2	74,750	149,500
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,115- 88,258	3	85,536	256,608
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967-101,950	11	70,633	776,964
13651	COMPUTER PROGRAMMER ANALYST	64,727- 64,727	1	64,727	64,727
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250-110,000	13	89,724	1,166,415
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,734	21	101,212	2,125,456
10050	COMPUTER SYSTEMS MANAGER	89,562-206,000	52	135,457	7,043,757
34202	CONSTRUCTION PROJECT MANAGER	72,535-113,483	7	88,724	621,069
51214	COUNSELOR (ADDICTION TREATMENT)	46,023- 87,706	3	70,509	211,526
80609	CUSTODIAN	36,432- 36,432	1	36,432	36,432
95231	DEPUTY COMMISSIONER	215,942-219,000	2	217,471	434,942
40910	ECONOMIST	72,799- 72,799	1	72,799	72,799
20315	ELECTRICAL ENGINEER	99,835- 99,835	1	99,835	99,835
95005	EXECUTIVE AGENCY COUNSEL	126,376-147,495	3	135,924	407,771
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	77,000-130,295	2	103,648	207,295
21915	GEOLOGIST	84,000- 84,000	1	84,000	84,000
91415	GRAPHIC ARTIST	52,306- 72,100	3	62,465	187,394
10069	HEALTH SERVICES MANAGER	160,000-160,000	1	160,000	160,000
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	46,350- 73,740	3	62,242	186,726
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 47,424	7	44,757	313,299
21512	LABORATORY ASSOCIATE	40,181- 46,615	2	43,398	86,796
21513	LABORATORY MICROBIOLOGIST	54,289- 54,289	1	54,289	54,289
40502	MANAGEMENT AUDITOR	74,546- 85,433	2	79,990	159,979
20415	MECHANICAL ENGINEER	84,439- 99,659	3	93,523	280,568
95240	MEDICAL DIRECTOR (SANITATION)	180,352-180,352	1	180,352	180,352
50811	MEDICAL RECORD LIBRARIAN	41,377- 58,505	8	50,668	405,343
11702	OFFICE MACHINE AIDE	35,167- 37,277	2	36,222	72,444
90610	PHOTOGRAPHER	54,535- 54,535	1	54,535	54,535
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,386	26	58,126	1,511,282
12158	PROCUREMENT ANALYST	44,314- 72,699	8	59,241	473,928
22426	PROJECT MANAGER	65,116- 71,791	2	68,454	136,907
60910	RESEARCH ASSISTANT	48,701- 66,688	3	54,716	164,147

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
71681	SANITATION ENFORCEMENT AGENT	30,706- 46,033	181	36,810	6,662,519
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 58,187	5	47,407	237,035
12876	SECRETARY TO THE COMMISSIONER	83,290- 83,290	1	83,290	83,290
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,650- 86,650	1	86,650	86,650
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,000- 80,000	1	80,000	80,000
20128	SENIOR ESTIMATOR (MECHANICAL)	81,478- 81,478	1	81,478	81,478
12626	STAFF ANALYST	57,590- 78,689	6	65,220	391,322
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
50910	STAFF NURSE	76,881- 96,204	3	85,559	256,678
40610	STATISTICIAN	53,837- 53,837	1	53,837	53,837
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,701- 65,701	2	65,701	131,402
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,946- 51,924	2	47,935	95,870
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453- 82,805	3	61,037	183,111
TOTAL FOR OBJECT 001			711		49,688,731
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,104-119,576	18	112,797	2,030,338
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	136,885-170,978	8	160,405	1,283,238
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-217,809	2	210,913	421,825
70112	SANITATION WORKER	39,631- 75,066	94	59,085	5,554,014
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	96	88,733	8,518,395
TOTAL FOR OBJECT 004			218		17,807,810

POSITION SCHEDULE FOR U/A 101			929		67,496,541
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,453,101
TOTAL FOR U/A 101			949		68,949,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,539,688	52	3,609,688	1	70,000	
SUBTOTAL FOR F/T SALARIED			51	3,539,688	52	3,609,688	1	70,000	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			51	3,548,566	52	3,618,566	1	70,000	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,548,566	52	3,618,566	1	70,000	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,774,370	36	1,774,370			
		004 FULL TIME UNIFORMED PERSONNEL	131	10,020,610	131	10,092,710		72,100	
SUBTOTAL FOR F/T SALARIED			167	11,794,980	167	11,867,080		72,100	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919			
		042 LONGEVITY DIFFERENTIAL		267,042		270,987		3,945	
		043 SHIFT DIFFERENTIAL		10,753		12,206		1,453	
		045 HOLIDAY PAY		44,923		47,084		2,161	
		047 OVERTIME		16,159		16,159			
		048 OVERTIME UNIFORM FORCES		474,407		488,146		13,739	
SUBTOTAL FOR ADD GRS PAY				932,203		953,501		21,298	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
SUBTOTAL FOR FRINGE BENES				481,000		481,000			
SUBTOTAL FOR BUDGET CODE 1052			167	13,208,183	167	13,301,581		93,398	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR LOT CLEANING			167	13,208,183	167	13,301,581			93,398
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,121,510	50	3,122,424			914
		004 FULL TIME UNIFORMED PERSONNEL	111	10,704,098	111	10,534,268			169,830-
SUBTOTAL FOR F/T SALARIED			161	13,825,608	161	13,656,692			168,916-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962			
SUBTOTAL FOR OTH SALARIED				97,962		97,962			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		57,584,789		57,842,134			257,345
		042 LONGEVITY DIFFERENTIAL		14,754,515		14,777,255			22,740
		043 SHIFT DIFFERENTIAL		9,805,632		9,810,492			4,860
		045 HOLIDAY PAY		5,834,073		5,854,850			20,777
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		50,942,028		43,951,061			6,990,967-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				139,324,854		132,639,609			6,685,245-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,612,517		7,729,467			116,950
		081 ANNUITY CONTRIBUTIONS		29,479,456		29,675,786			196,330
SUBTOTAL FOR FRINGE BENES				37,091,973		37,405,253			313,280
SUBTOTAL FOR BUDGET CODE 2000			161	190,383,286	161	183,842,405			6,540,881-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	380,677	10	380,677			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,257,881	13	1,264,090			6,209
SUBTOTAL FOR F/T SALARIED			23	1,638,558	23	1,644,767			6,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,085		2,969			884

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		342		485			143
		045 HOLIDAY PAY		2,316		3,299			983
		048 OVERTIME UNIFORM FORCES		14,726		20,975			6,249
		SUBTOTAL FOR ADD GRS PAY		19,469		27,728			8,259
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	23	1,660,967	23	1,675,435			14,468
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,578,364		1,717,976			139,612
		SUBTOTAL FOR OTH SALARIED		1,578,364		1,717,976			139,612
		SUBTOTAL FOR BUDGET CODE 2100		1,578,364		1,717,976			139,612
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,484,400		7,484,400			
		SUBTOTAL FOR OTH SALARIED		7,484,400		7,484,400			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		544,881		1,440,513			895,632
		SUBTOTAL FOR AMT TO SCHED		544,881		1,440,513			895,632
		SUBTOTAL FOR BUDGET CODE 2101		8,029,281		8,924,913			895,632
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	617,071	3	638,588			21,517
		SUBTOTAL FOR F/T SALARIED	3	617,071	3	638,588			21,517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		577		821			244
		043 SHIFT DIFFERENTIAL		1,185		1,681			496
		045 HOLIDAY PAY		641		913			272
		048 OVERTIME UNIFORM FORCES		4,074		5,802			1,728
		SUBTOTAL FOR ADD GRS PAY		6,477		9,217			2,740
		SUBTOTAL FOR BUDGET CODE 2460	3	623,548	3	647,805			24,257

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			187	202,275,446	187	196,808,534			5,466,912-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,476	6	357,476			
		004 FULL TIME UNIFORMED PERSONNEL	15	2,239,899	15	2,252,715			12,816
SUBTOTAL FOR F/T SALARIED			21	2,597,375	21	2,610,191			12,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,195		24,452			7,257
		043 SHIFT DIFFERENTIAL		2,745		3,894			1,149
		045 HOLIDAY PAY		19,001		27,063			8,062
		048 OVERTIME UNIFORM FORCES		120,804		172,066			51,262
SUBTOTAL FOR ADD GRS PAY				159,745		227,475			67,730
SUBTOTAL FOR BUDGET CODE 2041			21	2,757,120	21	2,837,666			80,546
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,757,120	21	2,837,666			80,546
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,925,720	26	1,935,778			10,058
SUBTOTAL FOR F/T SALARIED			26	1,925,720	26	1,935,778			10,058
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		329			98
		043 SHIFT DIFFERENTIAL		554		786			232
		045 HOLIDAY PAY		257		366			109
		048 OVERTIME UNIFORM FORCES		1,632		2,325			693
SUBTOTAL FOR ADD GRS PAY				2,674		3,806			1,132
SUBTOTAL FOR BUDGET CODE 2061			26	1,928,394	26	1,939,584			11,190
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,928,394	26	1,939,584			11,190

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN									
BUDGET CODE: 3005 MANHATTAN BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,326,724	36	1,326,724			
		004 FULL TIME UNIFORMED PERSONNEL	37	4,205,925	37	4,252,287			46,362
		SUBTOTAL FOR F/T SALARIED	73	5,532,649	73	5,579,011			46,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,629		5,315			686
		043 SHIFT DIFFERENTIAL		1,628		2,310			682
		045 HOLIDAY PAY		5,445		6,981			1,536
		048 OVERTIME UNIFORM FORCES		11,428		16,278			4,850
		SUBTOTAL FOR ADD GRS PAY		23,130		30,884			7,754
		SUBTOTAL FOR BUDGET CODE 3005	73	5,555,779	73	5,609,895			54,116
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	73	5,555,779	73	5,609,895			54,116
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1									
BUDGET CODE: 3015 MANHATTAN DIST 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,202,814	58	4,249,931			47,117
		SUBTOTAL FOR F/T SALARIED	60	4,272,016	60	4,319,133			47,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,796		6,978			1,182
		043 SHIFT DIFFERENTIAL		1,380		1,958			578
		045 HOLIDAY PAY		6,742		8,828			2,086
		048 OVERTIME UNIFORM FORCES		156,514		291,178			134,664
		SUBTOTAL FOR ADD GRS PAY		170,432		308,942			138,510
		SUBTOTAL FOR BUDGET CODE 3015	60	4,442,448	60	4,628,075			185,627
		TOTAL FOR MAN WEST DIST # 1	60	4,442,448	60	4,628,075			185,627

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2									
BUDGET CODE: 3025 MANHATTAN DIST 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204			
		004 FULL TIME UNIFORMED PERSONNEL	82	5,803,519	82	5,851,143			47,624
		SUBTOTAL FOR F/T SALARIED	84	5,872,723	84	5,920,347			47,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,041		7,327			1,286
		043 SHIFT DIFFERENTIAL		1,698		2,408			710
		045 HOLIDAY PAY		7,014		9,216			2,202
		048 OVERTIME UNIFORM FORCES		21,404		30,486			9,082
		SUBTOTAL FOR ADD GRS PAY		36,157		49,437			13,280
		SUBTOTAL FOR BUDGET CODE 3025	84	5,908,880	84	5,969,784			60,904
		TOTAL FOR MAN WEST DIST # 2	84	5,908,880	84	5,969,784			60,904
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATTAN DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	7,290,866	98	7,349,284			58,418
		SUBTOTAL FOR F/T SALARIED	98	7,290,866	98	7,349,284			58,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,801		6,985			1,184
		043 SHIFT DIFFERENTIAL		2,292		3,252			960
		045 HOLIDAY PAY		6,747		8,835			2,088
		048 OVERTIME UNIFORM FORCES		19,705		28,067			8,362
		SUBTOTAL FOR ADD GRS PAY		34,545		47,139			12,594
		SUBTOTAL FOR BUDGET CODE 3037	98	7,325,411	98	7,396,423			71,012
		TOTAL FOR MAN EAST DIST # 3	98	7,325,411	98	7,396,423			71,012
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	225,797	6	225,797	
	004 FULL TIME UNIFORMED PERSONNEL	87	5,074,148	87	6,124,480	1,050,332
	SUBTOTAL FOR F/T SALARIED	93	5,299,945	93	6,350,277	1,050,332
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,197		7,548	1,351
	043 SHIFT DIFFERENTIAL		1,847		2,620	773
	045 HOLIDAY PAY		7,187		9,462	2,275
	048 OVERTIME UNIFORM FORCES		22,501		32,050	9,549
	SUBTOTAL FOR ADD GRS PAY		37,732		51,680	13,948
	SUBTOTAL FOR BUDGET CODE 3045	93	5,337,677	93	6,401,957	1,064,280
	TOTAL FOR MAN WEST DIST # 4	93	5,337,677	93	6,401,957	1,064,280
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5						
BUDGET CODE: 3057 MANHATTAN DIST 5						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,204	2	69,204	
	004 FULL TIME UNIFORMED PERSONNEL	65	4,562,874	65	4,606,098	43,224
	SUBTOTAL FOR F/T SALARIED	67	4,632,078	67	4,675,302	43,224
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,437		6,466	1,029
	043 SHIFT DIFFERENTIAL		1,455		2,065	610
	045 HOLIDAY PAY		6,343		8,260	1,917
	048 OVERTIME UNIFORM FORCES		17,134		24,405	7,271
	SUBTOTAL FOR ADD GRS PAY		30,369		41,196	10,827
	SUBTOTAL FOR BUDGET CODE 3057	67	4,662,447	67	4,716,498	54,051
	TOTAL FOR MAN EAST DIST # 5	67	4,662,447	67	4,716,498	54,051

RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,747,043	92	6,797,231	50,188
SUBTOTAL FOR F/T SALARIED			92	6,747,043	92	6,797,231	50,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,327		6,310	983
		043 SHIFT DIFFERENTIAL		1,839		2,609	770
		045 HOLIDAY PAY		6,221		8,086	1,865
		048 OVERTIME UNIFORM FORCES		16,358		23,300	6,942
SUBTOTAL FOR ADD GRS PAY				29,745		40,305	10,560
SUBTOTAL FOR BUDGET CODE 3067			92	6,776,788	92	6,837,536	60,748
TOTAL FOR MAN EAST DIST # 6			92	6,776,788	92	6,837,536	60,748
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,783,050	147	9,858,049	74,999
SUBTOTAL FOR F/T SALARIED			147	9,783,050	147	9,858,049	74,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,563		6,645	1,082
		043 SHIFT DIFFERENTIAL		2,915		4,136	1,221
		045 HOLIDAY PAY		6,483		8,459	1,976
		048 OVERTIME UNIFORM FORCES		154,866		288,830	133,964
SUBTOTAL FOR ADD GRS PAY				169,827		308,070	138,243
SUBTOTAL FOR BUDGET CODE 3075			147	9,952,877	147	10,166,119	213,242
TOTAL FOR MAN WEST DIST # 7			147	9,952,877	147	10,166,119	213,242
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,508,427	141	10,639,451	131,024
SUBTOTAL FOR F/T SALARIED			141	10,508,427	141	10,639,451	131,024

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,172		16,500		1,328	
		043 SHIFT DIFFERENTIAL		3,225		4,576		1,351	
		045 HOLIDAY PAY		18,070		22,625		4,555	
		048 OVERTIME UNIFORM FORCES		158,939		294,632		135,693	
		SUBTOTAL FOR ADD GRS PAY		195,406		338,333		142,927	
		SUBTOTAL FOR BUDGET CODE 3087	141	10,703,833	141	10,977,784		273,951	
		TOTAL FOR MAN EAST DIST # 8	141	10,703,833	141	10,977,784		273,951	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,462,528	57	4,506,372		43,844	
		SUBTOTAL FOR F/T SALARIED	57	4,462,528	57	4,506,372		43,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,673		6,802		1,129	
		043 SHIFT DIFFERENTIAL		1,489		2,113		624	
		045 HOLIDAY PAY		6,605		8,633		2,028	
		048 OVERTIME UNIFORM FORCES		18,799		26,777		7,978	
		SUBTOTAL FOR ADD GRS PAY		32,566		44,325		11,759	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,495,094	57	4,550,697		55,603	
		TOTAL FOR MAN WEST DIST # 9	57	4,495,094	57	4,550,697		55,603	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,418,065	73	5,518,619		100,554	
		SUBTOTAL FOR F/T SALARIED	73	5,418,065	73	5,518,619		100,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,655		15,763		1,108	
		043 SHIFT DIFFERENTIAL		1,837		2,606		769	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		17,495		21,806	4,311
		048 OVERTIME UNIFORM FORCES		18,445		26,271	7,826
		SUBTOTAL FOR ADD GRS PAY		52,432		66,446	14,014
		SUBTOTAL FOR BUDGET CODE 3107	73	5,470,497	73	5,585,065	114,568
		TOTAL FOR MAN EAST DIST # 10	73	5,470,497	73	5,585,065	114,568
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,620,532	63	4,663,768	43,236
		SUBTOTAL FOR F/T SALARIED	63	4,620,532	63	4,663,768	43,236
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,805		6,991	1,186
		043 SHIFT DIFFERENTIAL		1,456		2,066	610
		045 HOLIDAY PAY		6,753		8,843	2,090
		048 OVERTIME UNIFORM FORCES		19,738		28,114	8,376
		SUBTOTAL FOR ADD GRS PAY		33,752		46,014	12,262
		SUBTOTAL FOR BUDGET CODE 3117	63	4,654,284	63	4,709,782	55,498
		TOTAL FOR MAN EAST DIST # 11	63	4,654,284	63	4,709,782	55,498
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,122,870	120	9,226,628	103,758
		SUBTOTAL FOR F/T SALARIED	120	9,122,870	120	9,226,628	103,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,873		14,503	1,630
		043 SHIFT DIFFERENTIAL		2,936		4,165	1,229
		045 HOLIDAY PAY		15,213		19,331	4,118
		048 OVERTIME UNIFORM FORCES		27,126		38,637	11,511
		SUBTOTAL FOR ADD GRS PAY		58,148		76,636	18,488

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3125			120	9,181,018	120	9,303,264		122,246
TOTAL FOR MAN WEST DIST # 12			120	9,181,018	120	9,303,264		122,246
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,750,559	41	2,780,965		30,406
SUBTOTAL FOR F/T SALARIED			41	2,750,559	41	2,780,965		30,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,242		3,340		98
		043 SHIFT DIFFERENTIAL		749		1,063		314
		045 HOLIDAY PAY		3,905		4,787		882
		048 OVERTIME UNIFORM FORCES		1,632		2,325		693
SUBTOTAL FOR ADD GRS PAY				9,528		11,515		1,987
SUBTOTAL FOR BUDGET CODE 3995			41	2,760,087	41	2,792,480		32,393
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,760,087	41	2,792,480		32,393
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,115,989	48	3,131,530		15,541
SUBTOTAL FOR F/T SALARIED			48	3,115,989	48	3,131,530		15,541
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		856		1,214		358
SUBTOTAL FOR ADD GRS PAY				856		1,214		358
SUBTOTAL FOR BUDGET CODE 3997			48	3,116,845	48	3,132,744		15,899
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,116,845	48	3,132,744		15,899

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,266,451	30	1,266,451	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,578,634	32	3,618,428	39,794
		SUBTOTAL FOR F/T SALARIED	62	4,845,085	62	4,884,879	39,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,540		3,764	224
		043 SHIFT DIFFERENTIAL		1,266		1,797	531
		045 HOLIDAY PAY		4,235		5,257	1,022
		048 OVERTIME UNIFORM FORCES		3,734		5,318	1,584
		SUBTOTAL FOR ADD GRS PAY		12,775		16,136	3,361
		SUBTOTAL FOR BUDGET CODE 4007	62	4,857,860	62	4,901,015	43,155
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,463,619	36	2,476,205	12,586
		SUBTOTAL FOR F/T SALARIED	36	2,463,619	36	2,476,205	12,586
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		693		983	290
		SUBTOTAL FOR ADD GRS PAY		693		983	290
		SUBTOTAL FOR BUDGET CODE 4997	36	2,464,312	36	2,477,188	12,876
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	98	7,322,172	98	7,378,203	56,031
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,608,402	53	3,645,233	36,831
		SUBTOTAL FOR F/T SALARIED	53	3,608,402	53	3,645,233	36,831
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,553		6,632	1,079
		043 SHIFT DIFFERENTIAL		1,103		1,565	462
		045 HOLIDAY PAY		6,473		8,444	1,971

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		17,958		25,578	7,620
		SUBTOTAL FOR ADD GRS PAY		31,087		42,219	11,132
		SUBTOTAL FOR BUDGET CODE 4015	53	3,639,489	53	3,687,452	47,963
		TOTAL FOR BRONX WEST DIST # 1	53	3,639,489	53	3,687,452	47,963
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,962,721	56	4,003,638	40,917
		SUBTOTAL FOR F/T SALARIED	56	3,962,721	56	4,003,638	40,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,613		6,717	1,104
		043 SHIFT DIFFERENTIAL		1,328		1,884	556
		045 HOLIDAY PAY		6,539		8,538	1,999
		048 OVERTIME UNIFORM FORCES		18,379		26,177	7,798
		SUBTOTAL FOR ADD GRS PAY		31,859		43,316	11,457
		SUBTOTAL FOR BUDGET CODE 4025	56	3,994,580	56	4,046,954	52,374
		TOTAL FOR BRONX WEST DIST # 2	56	3,994,580	56	4,046,954	52,374
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,109,894	35	2,141,503	31,609
		SUBTOTAL FOR F/T SALARIED	35	2,109,894	35	2,141,503	31,609
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,452		5,064	612
		043 SHIFT DIFFERENTIAL		816		1,157	341
		045 HOLIDAY PAY		5,249		6,702	1,453
		048 OVERTIME UNIFORM FORCES		10,180		14,500	4,320
		SUBTOTAL FOR ADD GRS PAY		20,697		27,423	6,726

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4035			35	2,130,591	35	2,168,926	38,335
TOTAL FOR BRONX WEST DIST # 3			35	2,130,591	35	2,168,926	38,335
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,708,984	69	4,754,178	45,194
SUBTOTAL FOR F/T SALARIED			69	4,708,984	69	4,754,178	45,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,389		6,398	1,009
		043 SHIFT DIFFERENTIAL		1,564		2,219	655
		045 HOLIDAY PAY		6,290		8,184	1,894
		048 OVERTIME UNIFORM FORCES		16,796		23,923	7,127
SUBTOTAL FOR ADD GRS PAY				30,039		40,724	10,685
SUBTOTAL FOR BUDGET CODE 4045			69	4,739,023	69	4,794,902	55,879
TOTAL FOR BRONX WEST DIST # 4			69	4,739,023	69	4,794,902	55,879
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,609,869	62	4,654,683	44,814
SUBTOTAL FOR F/T SALARIED			62	4,609,869	62	4,654,683	44,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,135		7,460	1,325
		043 SHIFT DIFFERENTIAL		1,543		2,189	646
		045 HOLIDAY PAY		7,118		9,364	2,246
		048 OVERTIME UNIFORM FORCES		22,065		31,428	9,363
SUBTOTAL FOR ADD GRS PAY				36,861		50,441	13,580
SUBTOTAL FOR BUDGET CODE 4055			62	4,646,730	62	4,705,124	58,394

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX WEST DIST # 5			62	4,646,730	62	4,705,124	58,394
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,865,856	71	4,911,040	45,184
SUBTOTAL FOR F/T SALARIED			71	4,865,856	71	4,911,040	45,184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,956		7,206	1,250
		043 SHIFT DIFFERENTIAL		1,563		2,218	655
		045 HOLIDAY PAY		6,920		9,082	2,162
		048 OVERTIME UNIFORM FORCES		20,803		29,631	8,828
SUBTOTAL FOR ADD GRS PAY				35,242		48,137	12,895
SUBTOTAL FOR BUDGET CODE 4067			71	4,901,098	71	4,959,177	58,079
TOTAL FOR BRONX EAST DIST # 6			71	4,901,098	71	4,959,177	58,079
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,876,403	71	4,919,205	42,802
SUBTOTAL FOR F/T SALARIED			71	4,876,403	71	4,919,205	42,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,853		7,059	1,206
		043 SHIFT DIFFERENTIAL		1,432		2,032	600
		045 HOLIDAY PAY		6,806		8,919	2,113
		048 OVERTIME UNIFORM FORCES		20,077		28,596	8,519
SUBTOTAL FOR ADD GRS PAY				34,168		46,606	12,438
SUBTOTAL FOR BUDGET CODE 4075			71	4,910,571	71	4,965,811	55,240
TOTAL FOR BRONX WEST DIST # 7			71	4,910,571	71	4,965,811	55,240

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,687,298	65	4,742,328	55,030
SUBTOTAL FOR F/T SALARIED			65	4,687,298	65	4,742,328	55,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,677		6,809	1,132
		043 SHIFT DIFFERENTIAL		1,526		2,165	639
		045 HOLIDAY PAY		6,610		8,640	2,030
		048 OVERTIME UNIFORM FORCES		292,516		553,140	260,624
SUBTOTAL FOR ADD GRS PAY				306,329		570,754	264,425
SUBTOTAL FOR BUDGET CODE 4085			65	4,993,627	65	5,313,082	319,455
TOTAL FOR BRONX WEST DIST # 8			65	4,993,627	65	5,313,082	319,455
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,322,363	75	5,373,503	51,140
SUBTOTAL FOR F/T SALARIED			75	5,322,363	75	5,373,503	51,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,023		7,301	1,278
		043 SHIFT DIFFERENTIAL		1,891		2,683	792
		045 HOLIDAY PAY		6,994		9,187	2,193
		048 OVERTIME UNIFORM FORCES		21,274		30,301	9,027
SUBTOTAL FOR ADD GRS PAY				36,182		49,472	13,290
SUBTOTAL FOR BUDGET CODE 4097			75	5,358,545	75	5,422,975	64,430
TOTAL FOR BRONX EAST DIST # 9			75	5,358,545	75	5,422,975	64,430
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,716,296	80	5,770,325	54,029
SUBTOTAL FOR F/T SALARIED			80	5,716,296	80	5,770,325	54,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,858		7,066	1,208
		043 SHIFT DIFFERENTIAL		1,760		2,498	738
		045 HOLIDAY PAY		6,811		8,926	2,115
		048 OVERTIME UNIFORM FORCES		156,951		291,801	134,850
SUBTOTAL FOR ADD GRS PAY				171,380		310,291	138,911
SUBTOTAL FOR BUDGET CODE 4107			80	5,887,676	80	6,080,616	192,940
TOTAL FOR BRONX EAST DIST # 10			80	5,887,676	80	6,080,616	192,940
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,756,133	79	5,806,064	49,931
SUBTOTAL FOR F/T SALARIED			79	5,756,133	79	5,806,064	49,931
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,027		7,307	1,280
		043 SHIFT DIFFERENTIAL		1,825		2,589	764
		045 HOLIDAY PAY		6,999		9,194	2,195
		048 OVERTIME UNIFORM FORCES		21,307		30,348	9,041
SUBTOTAL FOR ADD GRS PAY				36,158		49,438	13,280
SUBTOTAL FOR BUDGET CODE 4117			79	5,792,291	79	5,855,502	63,211
TOTAL FOR BRONX EAST DIST # 11			79	5,792,291	79	5,855,502	63,211
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,912,787	100	7,022,503	109,716
SUBTOTAL FOR F/T SALARIED			100	6,912,787	100	7,022,503	109,716

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,593		15,675		1,082	
		043 SHIFT DIFFERENTIAL		2,341		3,322		981	
		045 HOLIDAY PAY		17,426		21,707		4,281	
		048 OVERTIME UNIFORM FORCES		18,007		25,648		7,641	
		SUBTOTAL FOR ADD GRS PAY		52,367		66,352		13,985	
		SUBTOTAL FOR BUDGET CODE 4127	100	6,965,154	100	7,088,855		123,701	
		TOTAL FOR BRONX EAST DIST # 12	100	6,965,154	100	7,088,855		123,701	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS									
BUDGET CODE: 4995 BRONX BROOM 3A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,376,634	48	3,393,708		17,074	
		SUBTOTAL FOR F/T SALARIED	48	3,376,634	48	3,393,708		17,074	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		940		1,334		394	
		SUBTOTAL FOR ADD GRS PAY		940		1,334		394	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,377,574	48	3,395,042		17,468	
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,377,574	48	3,395,042		17,468	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,129,251	29	1,129,251			
		004 FULL TIME UNIFORMED PERSONNEL	34	4,077,655	34	4,120,348		42,693	
		SUBTOTAL FOR F/T SALARIED	63	5,206,906	63	5,249,599		42,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,832		244	
		043 SHIFT DIFFERENTIAL		1,426		2,023		597	
		045 HOLIDAY PAY		4,289		5,334		1,045	
		048 OVERTIME UNIFORM FORCES		8,148		11,604		3,456	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,451		22,793	5,342
SUBTOTAL FOR BUDGET CODE 5005			63	5,224,357	63	5,272,392	48,035
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,175,362	32	2,201,775	26,413
SUBTOTAL FOR F/T SALARIED			32	2,175,362	32	2,201,775	26,413
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		440		624	184
		048 OVERTIME UNIFORM FORCES		478,947		921,053	442,106
SUBTOTAL FOR ADD GRS PAY				479,387		921,677	442,290
SUBTOTAL FOR BUDGET CODE 5995			32	2,654,749	32	3,123,452	468,703
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			95	7,879,106	95	8,395,844	516,738
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	869,824	21	869,824	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,482,770	29	3,523,577	40,807
SUBTOTAL FOR F/T SALARIED			50	4,352,594	50	4,393,401	40,807
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,832	244
		043 SHIFT DIFFERENTIAL		1,322		1,876	554
		045 HOLIDAY PAY		4,289		5,334	1,045
SUBTOTAL FOR ADD GRS PAY				9,199		11,042	1,843
SUBTOTAL FOR BUDGET CODE 5008			50	4,361,793	50	4,404,443	42,650
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,361,793	50	4,404,443	42,650
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,778,013	119	8,849,210	71,197
SUBTOTAL FOR F/T SALARIED			119	8,778,013	119	8,849,210	71,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,657		8,203	1,546
		043 SHIFT DIFFERENTIAL		2,706		3,839	1,133
		045 HOLIDAY PAY		7,698		10,190	2,492
		048 OVERTIME UNIFORM FORCES		162,592		299,835	137,243
SUBTOTAL FOR ADD GRS PAY				179,653		322,067	142,414
SUBTOTAL FOR BUDGET CODE 5018			119	8,957,666	119	9,171,277	213,611
TOTAL FOR BKLYN NORTH DIST #1			119	8,957,666	119	9,171,277	213,611
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,886,228	79	5,940,933	54,705
SUBTOTAL FOR F/T SALARIED			79	5,886,228	79	5,940,933	54,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,291		6,258	967
		043 SHIFT DIFFERENTIAL		2,088		2,962	874
		045 HOLIDAY PAY		6,181		8,028	1,847
		048 OVERTIME UNIFORM FORCES		16,102		22,935	6,833
SUBTOTAL FOR ADD GRS PAY				29,662		40,183	10,521
SUBTOTAL FOR BUDGET CODE 5028			79	5,915,890	79	5,981,116	65,226
TOTAL FOR BKLYN NORTH DIST #2			79	5,915,890	79	5,981,116	65,226
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,795,092	110	7,856,906	61,814
SUBTOTAL FOR F/T SALARIED			110	7,795,092	110	7,856,906	61,814

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		8,288	1,572
		043 SHIFT DIFFERENTIAL		2,479		3,517	1,038
		045 HOLIDAY PAY		7,764		10,284	2,520
		048 OVERTIME UNIFORM FORCES		26,171		37,276	11,105
		SUBTOTAL FOR ADD GRS PAY		43,130		59,365	16,235
		SUBTOTAL FOR BUDGET CODE 5038	110	7,838,222	110	7,916,271	78,049
		TOTAL FOR BKLYN NORTH DIST #3	110	7,838,222	110	7,916,271	78,049
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,175,026	99	7,232,187	1,057,161
		SUBTOTAL FOR F/T SALARIED	99	6,175,026	99	7,232,187	1,057,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		8,027	1,494
		043 SHIFT DIFFERENTIAL		2,223		3,154	931
		045 HOLIDAY PAY		7,561		9,994	2,433
		048 OVERTIME UNIFORM FORCES		24,877		35,433	10,556
		SUBTOTAL FOR ADD GRS PAY		41,194		56,608	15,414
		SUBTOTAL FOR BUDGET CODE 5048	99	6,216,220	99	7,288,795	1,072,575
		TOTAL FOR BKLYN NORTH DIST #4	99	6,216,220	99	7,288,795	1,072,575
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	7,739,833	106	7,802,942	63,109
		SUBTOTAL FOR F/T SALARIED	106	7,739,833	106	7,802,942	63,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,915		7,148	1,233
		043 SHIFT DIFFERENTIAL		2,550		3,618	1,068
			3113				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		6,875		9,017	2,142
		048 OVERTIME UNIFORM FORCES		20,514		29,219	8,705
		SUBTOTAL FOR ADD GRS PAY		35,854		49,002	13,148
		SUBTOTAL FOR BUDGET CODE 5058	106	7,775,687	106	7,851,944	76,257
		TOTAL FOR BKLYN NORTH DIST #5	106	7,775,687	106	7,851,944	76,257
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,626,665	89	6,686,993	60,328
		SUBTOTAL FOR F/T SALARIED	89	6,626,665	89	6,686,993	60,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,192		7,542	1,350
		043 SHIFT DIFFERENTIAL		2,397		3,401	1,004
		045 HOLIDAY PAY		7,182		9,455	2,273
		048 OVERTIME UNIFORM FORCES		22,469		32,003	9,534
		SUBTOTAL FOR ADD GRS PAY		38,240		52,401	14,161
		SUBTOTAL FOR BUDGET CODE 5065	89	6,664,905	89	6,739,394	74,489
		TOTAL FOR BKLYN WEST DIST # 6	89	6,664,905	89	6,739,394	74,489
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,567,047	102	7,654,795	87,748
		SUBTOTAL FOR F/T SALARIED	102	7,567,047	102	7,654,795	87,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,418		7,864	1,446
		043 SHIFT DIFFERENTIAL		2,313		3,282	969
		045 HOLIDAY PAY		7,434		9,813	2,379
		048 OVERTIME UNIFORM FORCES		776,700		1,481,649	704,949
		SUBTOTAL FOR ADD GRS PAY		792,865		1,502,608	709,743

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5075			102	8,359,912	102	9,157,403	797,491
TOTAL FOR BKLYN WEST DIST # 7			102	8,359,912	102	9,157,403	797,491
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	95	6,794,140	95	6,870,223	76,083
SUBTOTAL FOR F/T SALARIED			97	6,879,420	97	6,955,503	76,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,913		7,144	1,231
		043 SHIFT DIFFERENTIAL		2,086		2,959	873
		045 HOLIDAY PAY		6,872		9,013	2,141
		048 OVERTIME UNIFORM FORCES		20,498		29,196	8,698
SUBTOTAL FOR ADD GRS PAY				35,369		48,312	12,943
SUBTOTAL FOR BUDGET CODE 5088			97	6,914,789	97	7,003,815	89,026
TOTAL FOR BKLYN NORTH DIST #8			97	6,914,789	97	7,003,815	89,026
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,648,247	80	5,698,083	49,836
SUBTOTAL FOR F/T SALARIED			80	5,648,247	80	5,698,083	49,836
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,622		6,730	1,108
		043 SHIFT DIFFERENTIAL		1,819		2,581	762
		045 HOLIDAY PAY		6,549		8,553	2,004
		048 OVERTIME UNIFORM FORCES		18,444		26,271	7,827
SUBTOTAL FOR ADD GRS PAY				32,434		44,135	11,701
SUBTOTAL FOR BUDGET CODE 5097			80	5,680,681	80	5,742,218	61,537

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #9			80	5,680,681	80	5,742,218	61,537
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,693,658	118	8,811,229	117,571
SUBTOTAL FOR F/T SALARIED			118	8,693,658	118	8,811,229	117,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,908		7,138	1,230
		043 SHIFT DIFFERENTIAL		2,796		3,967	1,171
		045 HOLIDAY PAY		6,867		9,006	2,139
		048 OVERTIME UNIFORM FORCES		1,320,465		2,529,149	1,208,684
SUBTOTAL FOR ADD GRS PAY				1,336,036		2,549,260	1,213,224
SUBTOTAL FOR BUDGET CODE 5105			118	10,029,694	118	11,360,489	1,330,795
TOTAL FOR BKLYN WEST DIST # 10			118	10,029,694	118	11,360,489	1,330,795
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,569,168	138	10,646,683	77,515
SUBTOTAL FOR F/T SALARIED			138	10,569,168	138	10,646,683	77,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,773		8,370	1,597
		043 SHIFT DIFFERENTIAL		3,344		4,744	1,400
		045 HOLIDAY PAY		7,828		10,375	2,547
		048 OVERTIME UNIFORM FORCES		26,575		37,852	11,277
SUBTOTAL FOR ADD GRS PAY				44,520		61,341	16,821
SUBTOTAL FOR BUDGET CODE 5115			138	10,613,688	138	10,708,024	94,336
TOTAL FOR BKLYN WEST DIST 11			138	10,613,688	138	10,708,024	94,336
			3116				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,309,469	136	10,386,173	1,076,704
		SUBTOTAL FOR F/T SALARIED	136	9,309,469	136	10,386,173	1,076,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,479		7,950	1,471
		043 SHIFT DIFFERENTIAL		3,299		4,680	1,381
		045 HOLIDAY PAY		7,500		9,908	2,408
		048 OVERTIME UNIFORM FORCES		24,493		34,886	10,393
		SUBTOTAL FOR ADD GRS PAY		41,771		57,424	15,653
		SUBTOTAL FOR BUDGET CODE 5125	136	9,351,240	136	10,443,597	1,092,357
		TOTAL FOR BKLYN WEST DIST 12	136	9,351,240	136	10,443,597	1,092,357
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,060,936	84	6,111,633	50,697
		SUBTOTAL FOR F/T SALARIED	84	6,060,936	84	6,111,633	50,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,973		7,229	1,256
		043 SHIFT DIFFERENTIAL		1,867		2,649	782
		045 HOLIDAY PAY		6,938		9,107	2,169
		048 OVERTIME UNIFORM FORCES		20,919		29,795	8,876
		SUBTOTAL FOR ADD GRS PAY		35,697		48,780	13,083
		SUBTOTAL FOR BUDGET CODE 5137	84	6,096,633	84	6,160,413	63,780
		TOTAL FOR BKLYN EAST DIST #13	84	6,096,633	84	6,160,413	63,780

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,287,744	113	8,354,297			66,553
SUBTOTAL FOR F/T SALARIED			113	8,287,744	113	8,354,297			66,553
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,432		7,884			1,452
		043 SHIFT DIFFERENTIAL		2,740		3,887			1,147
		045 HOLIDAY PAY		7,449		9,835			2,386
		048 OVERTIME UNIFORM FORCES		24,167		34,422			10,255
SUBTOTAL FOR ADD GRS PAY				40,788		56,028			15,240
SUBTOTAL FOR BUDGET CODE 5147			113	8,328,532	113	8,410,325			81,793
TOTAL FOR BKLYN EAST DIST #14			113	8,328,532	113	8,410,325			81,793
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,395,889	138	10,472,772			76,883
SUBTOTAL FOR F/T SALARIED			138	10,395,889	138	10,472,772			76,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,405		9,269			1,864
		043 SHIFT DIFFERENTIAL		3,309		4,694			1,385
		045 HOLIDAY PAY		8,530		11,374			2,844
		048 OVERTIME UNIFORM FORCES		31,036		44,206			13,170
SUBTOTAL FOR ADD GRS PAY				50,280		69,543			19,263
SUBTOTAL FOR BUDGET CODE 5157			138	10,446,169	138	10,542,315			96,146
TOTAL FOR BKLYN EAST DIST #15			138	10,446,169	138	10,542,315			96,146
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16									
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,765,432	82	5,814,246		48,814
SUBTOTAL FOR F/T SALARIED			82	5,765,432	82	5,814,246		48,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,968		7,223		1,255
		043 SHIFT DIFFERENTIAL		1,763		2,501		738
		045 HOLIDAY PAY		6,933		9,100		2,167
		048 OVERTIME UNIFORM FORCES		20,886		29,748		8,862
SUBTOTAL FOR ADD GRS PAY				35,550		48,572		13,022
SUBTOTAL FOR BUDGET CODE 5167			82	5,800,982	82	5,862,818		61,836
TOTAL FOR BKLYN EAST DIST #16			82	5,800,982	82	5,862,818		61,836
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,580,017	120	8,648,652		68,635
SUBTOTAL FOR F/T SALARIED			120	8,580,017	120	8,648,652		68,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,249		7,623		1,374
		043 SHIFT DIFFERENTIAL		2,855		4,050		1,195
		045 HOLIDAY PAY		7,246		9,545		2,299
		048 OVERTIME UNIFORM FORCES		22,873		32,579		9,706
SUBTOTAL FOR ADD GRS PAY				39,223		53,797		14,574
SUBTOTAL FOR BUDGET CODE 5177			120	8,619,240	120	8,702,449		83,209
TOTAL FOR BKLYN EAST DIST #17			120	8,619,240	120	8,702,449		83,209
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,415,161	160	11,499,451		84,290
SUBTOTAL FOR F/T SALARIED			160	11,415,161	160	11,499,451		84,290

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,773		8,370			1,597
		043 SHIFT DIFFERENTIAL		3,717		5,273			1,556
		045 HOLIDAY PAY		7,828		10,374			2,546
		048 OVERTIME UNIFORM FORCES		26,575		37,851			11,276
		SUBTOTAL FOR ADD GRS PAY		44,893		61,868			16,975
		SUBTOTAL FOR BUDGET CODE 5187	160	11,460,054	160	11,561,319			101,265
		TOTAL FOR BKLYN EAST DIST #18	160	11,460,054	160	11,561,319			101,265
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN									
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	949,403	22	949,403			
		004 FULL TIME UNIFORMED PERSONNEL	22	2,623,780	22	2,661,400			37,620
		SUBTOTAL FOR F/T SALARIED	44	3,573,183	44	3,610,803			37,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,537		3,761			224
		043 SHIFT DIFFERENTIAL		1,147		1,627			480
		045 HOLIDAY PAY		4,233		5,254			1,021
		048 OVERTIME UNIFORM FORCES		3,719		5,297			1,578
		SUBTOTAL FOR ADD GRS PAY		12,636		15,939			3,303
		SUBTOTAL FOR BUDGET CODE 6005	44	3,585,819	44	3,626,742			40,923
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,892,747	40	2,908,301			15,554
		SUBTOTAL FOR F/T SALARIED	40	2,892,747	40	2,908,301			15,554
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		857		1,215			358
		SUBTOTAL FOR ADD GRS PAY		857		1,215			358
		SUBTOTAL FOR BUDGET CODE 6995	40	2,893,604	40	2,909,516			15,912
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	84	6,479,423	84	6,536,258			56,835

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,047,717	25	1,047,717			
		004 FULL TIME UNIFORMED PERSONNEL	33	3,911,778	33	3,954,433			42,655
		SUBTOTAL FOR F/T SALARIED	58	4,959,495	58	5,002,150			42,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,832			244
		043 SHIFT DIFFERENTIAL		1,424		2,020			596
		045 HOLIDAY PAY		4,289		5,334			1,045
		048 OVERTIME UNIFORM FORCES		4,074		5,802			1,728
		SUBTOTAL FOR ADD GRS PAY		13,375		16,988			3,613
		SUBTOTAL FOR BUDGET CODE 6008	58	4,972,870	58	5,019,138			46,268
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,861,841	67	4,891,541			29,700
		SUBTOTAL FOR F/T SALARIED	67	4,861,841	67	4,891,541			29,700
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,636		2,320			684
		SUBTOTAL FOR ADD GRS PAY		1,636		2,320			684
		SUBTOTAL FOR BUDGET CODE 6998	67	4,863,477	67	4,893,861			30,384
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	125	9,836,347	125	9,912,999			76,652
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	1,206,702	18	1,212,899			6,197
		SUBTOTAL FOR F/T SALARIED	18	1,206,702	18	1,212,899			6,197
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		341		484			143
		SUBTOTAL FOR ADD GRS PAY		341		484			143

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6999			18	1,207,043	18	1,213,383		6,340
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,207,043	18	1,213,383		6,340
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,079,693	132	10,157,178		77,485
SUBTOTAL FOR F/T SALARIED			132	10,079,693	132	10,157,178		77,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,114		8,855		1,741
		043 SHIFT DIFFERENTIAL		3,342		4,741		1,399
		045 HOLIDAY PAY		8,207		10,914		2,707
		048 OVERTIME UNIFORM FORCES		28,983		41,282		12,299
SUBTOTAL FOR ADD GRS PAY				47,646		65,792		18,146
SUBTOTAL FOR BUDGET CODE 6015			132	10,127,339	132	10,222,970		95,631
TOTAL FOR QUEENS WEST DIST #1			132	10,127,339	132	10,222,970		95,631
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	6,294,705	90	6,348,753		54,048
SUBTOTAL FOR F/T SALARIED			90	6,294,705	90	6,348,753		54,048
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,901		7,128		1,227
		043 SHIFT DIFFERENTIAL		2,051		2,910		859
		045 HOLIDAY PAY		6,859		8,995		2,136
		048 OVERTIME UNIFORM FORCES		20,415		29,078		8,663
SUBTOTAL FOR ADD GRS PAY				35,226		48,111		12,885
SUBTOTAL FOR BUDGET CODE 6025			90	6,329,931	90	6,396,864		66,933

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS WEST DIST #2			90	6,329,931	90	6,396,864	66,933
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,090,509	99	7,147,847	57,338
SUBTOTAL FOR F/T SALARIED			99	7,090,509	99	7,147,847	57,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,517		6,580	1,063
		043 SHIFT DIFFERENTIAL		2,233		3,167	934
		045 HOLIDAY PAY		6,432		8,387	1,955
		048 OVERTIME UNIFORM FORCES		17,701		25,213	7,512
SUBTOTAL FOR ADD GRS PAY				31,883		43,347	11,464
SUBTOTAL FOR BUDGET CODE 6035			99	7,122,392	99	7,191,194	68,802
TOTAL FOR QUEENS WEST DIST #3			99	7,122,392	99	7,191,194	68,802
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,541,769	87	6,595,023	53,254
SUBTOTAL FOR F/T SALARIED			87	6,541,769	87	6,595,023	53,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,377		6,381	1,004
		043 SHIFT DIFFERENTIAL		2,008		2,848	840
		045 HOLIDAY PAY		6,277		8,165	1,888
		048 OVERTIME UNIFORM FORCES		16,714		23,806	7,092
SUBTOTAL FOR ADD GRS PAY				30,376		41,200	10,824
SUBTOTAL FOR BUDGET CODE 6045			87	6,572,145	87	6,636,223	64,078
TOTAL FOR QUEENS WEST DIST #4			87	6,572,145	87	6,636,223	64,078

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	10,483,471	144	10,595,092	111,621
SUBTOTAL FOR F/T SALARIED			144	10,483,471	144	10,595,092	111,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,663		8,213	1,550
		043 SHIFT DIFFERENTIAL		3,193		4,530	1,337
		045 HOLIDAY PAY		7,706		10,201	2,495
		048 OVERTIME UNIFORM FORCES		983,694		1,878,852	895,158
SUBTOTAL FOR ADD GRS PAY				1,001,256		1,901,796	900,540
SUBTOTAL FOR BUDGET CODE 6055			144	11,484,727	144	12,496,888	1,012,161
TOTAL FOR QUEENS WEST DIST #5			144	11,484,727	144	12,496,888	1,012,161
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,038,757	81	6,092,781	54,024
SUBTOTAL FOR F/T SALARIED			81	6,038,757	81	6,092,781	54,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,849		7,053	1,204
		043 SHIFT DIFFERENTIAL		2,050		2,908	858
		045 HOLIDAY PAY		6,801		8,911	2,110
		048 OVERTIME UNIFORM FORCES		20,044		28,549	8,505
SUBTOTAL FOR ADD GRS PAY				34,744		47,421	12,677
SUBTOTAL FOR BUDGET CODE 6065			81	6,073,501	81	6,140,202	66,701
TOTAL FOR QUEENS WEST DIST #6			81	6,073,501	81	6,140,202	66,701
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,986,517	173	13,081,659	95,142
SUBTOTAL FOR F/T SALARIED			173	12,986,517	173	13,081,659	95,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,897		11,395	2,498
		043 SHIFT DIFFERENTIAL		4,315		6,121	1,806
		045 HOLIDAY PAY		10,187		13,735	3,548
		048 OVERTIME UNIFORM FORCES		41,575		59,217	17,642
SUBTOTAL FOR ADD GRS PAY				64,974		90,468	25,494
SUBTOTAL FOR BUDGET CODE 6078			173	13,051,491	173	13,172,127	120,636
TOTAL FOR QUEENS NORTH DIST # 7			173	13,051,491	173	13,172,127	120,636
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,727,550	140	9,800,311	72,761
SUBTOTAL FOR F/T SALARIED			140	9,727,550	140	9,800,311	72,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,730		6,883	1,153
		043 SHIFT DIFFERENTIAL		3,082		4,372	1,290
		045 HOLIDAY PAY		6,668		8,723	2,055
		048 OVERTIME UNIFORM FORCES		19,204		27,353	8,149
SUBTOTAL FOR ADD GRS PAY				34,684		47,331	12,647
SUBTOTAL FOR BUDGET CODE 6088			140	9,762,234	140	9,847,642	85,408
TOTAL FOR QUEENS NORTH DIST # 8			140	9,762,234	140	9,847,642	85,408
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,496,231	113	8,555,376	1,059,145
SUBTOTAL FOR F/T SALARIED			113	7,496,231	113	8,555,376	1,059,145

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,339		6,326	987
		043 SHIFT DIFFERENTIAL		2,332		3,309	977
		045 HOLIDAY PAY		6,234		8,104	1,870
		048 OVERTIME UNIFORM FORCES		16,441		23,417	6,976
		SUBTOTAL FOR ADD GRS PAY		30,346		41,156	10,810
		SUBTOTAL FOR BUDGET CODE 6095	113	7,526,577	113	8,596,532	1,069,955
		TOTAL FOR QUEENS WEST DIST #9	113	7,526,577	113	8,596,532	1,069,955
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,656,347	121	8,725,550	69,203
		SUBTOTAL FOR F/T SALARIED	121	8,656,347	121	8,725,550	69,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,593		8,112	1,519
		043 SHIFT DIFFERENTIAL		2,886		4,094	1,208
		045 HOLIDAY PAY		7,627		10,088	2,461
		048 OVERTIME UNIFORM FORCES		25,298		36,033	10,735
		SUBTOTAL FOR ADD GRS PAY		42,404		58,327	15,923
		SUBTOTAL FOR BUDGET CODE 6109	121	8,698,751	121	8,783,877	85,126
		TOTAL FOR QUEENS SOUTH DIST #10	121	8,698,751	121	8,783,877	85,126
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,974,035	138	10,045,939	71,904
		SUBTOTAL FOR F/T SALARIED	138	9,974,035	138	10,045,939	71,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,018		7,294	1,276
		043 SHIFT DIFFERENTIAL		3,035		4,305	1,270
			3126				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		6,989		9,180	2,191
		048 OVERTIME UNIFORM FORCES		21,241		30,254	9,013
		SUBTOTAL FOR ADD GRS PAY		37,283		51,033	13,750
		SUBTOTAL FOR BUDGET CODE 6118	138	10,011,318	138	10,096,972	85,654
		TOTAL FOR QUEENS NORTH DIST # 11	138	10,011,318	138	10,096,972	85,654
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,045,735	179	13,134,044	1,088,309
		SUBTOTAL FOR F/T SALARIED	179	12,045,735	179	13,134,044	1,088,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,002		8,696	1,694
		043 SHIFT DIFFERENTIAL		3,938		5,587	1,649
		045 HOLIDAY PAY		8,082		10,737	2,655
		048 OVERTIME UNIFORM FORCES		28,191		40,154	11,963
		SUBTOTAL FOR ADD GRS PAY		47,213		65,174	17,961
		SUBTOTAL FOR BUDGET CODE 6129	179	12,092,948	179	13,199,218	1,106,270
		TOTAL FOR QUEENS SOUTH DIST #12	179	12,092,948	179	13,199,218	1,106,270
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	13,494,434	188	13,589,183	94,749
		SUBTOTAL FOR F/T SALARIED	188	13,494,434	188	13,589,183	94,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,693		9,680	1,987
		043 SHIFT DIFFERENTIAL		4,293		6,090	1,797
		045 HOLIDAY PAY		8,850		11,830	2,980
		048 OVERTIME UNIFORM FORCES		33,073		47,108	14,035
		SUBTOTAL FOR ADD GRS PAY		53,909		74,708	20,799

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6139			188	13,548,343	188	13,663,891	115,548
TOTAL FOR QUEENS SOUTH DIST #13			188	13,548,343	188	13,663,891	115,548
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,276,325	100	7,337,733	61,408
SUBTOTAL FOR F/T SALARIED			100	7,276,325	100	7,337,733	61,408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,679		6,813	1,134
		043 SHIFT DIFFERENTIAL		2,457		3,485	1,028
		045 HOLIDAY PAY		6,613		8,644	2,031
		048 OVERTIME UNIFORM FORCES		18,849		26,847	7,998
SUBTOTAL FOR ADD GRS PAY				33,598		45,789	12,191
SUBTOTAL FOR BUDGET CODE 6149			100	7,309,923	100	7,383,522	73,599
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	7,309,923	100	7,383,522	73,599
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	770,433	16	770,433	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,512,440	21	2,544,373	31,933
SUBTOTAL FOR F/T SALARIED			37	3,282,873	37	3,314,806	31,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,833	245
		043 SHIFT DIFFERENTIAL		833		1,182	349
		045 HOLIDAY PAY		4,289		5,334	1,045
		048 OVERTIME UNIFORM FORCES		4,074		5,802	1,728
SUBTOTAL FOR ADD GRS PAY				12,784		16,151	3,367
SUBTOTAL FOR BUDGET CODE 8001			37	3,295,657	37	3,330,957	35,300
			3128				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,295,657	37	3,330,957		35,300
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,462,988	186	14,591,701		128,713
SUBTOTAL FOR F/T SALARIED			186	14,462,988	186	14,591,701		128,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,417		9,287		1,870
		043 SHIFT DIFFERENTIAL		4,569		6,482		1,913
		045 HOLIDAY PAY		8,543		11,392		2,849
		048 OVERTIME UNIFORM FORCES		783,751		1,491,692		707,941
SUBTOTAL FOR ADD GRS PAY				804,280		1,518,853		714,573
SUBTOTAL FOR BUDGET CODE 8011			186	15,267,268	186	16,110,554		843,286
TOTAL FOR STATEN ISLAND DIST # 1			186	15,267,268	186	16,110,554		843,286
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,015,073	166	13,128,689		113,616
SUBTOTAL FOR F/T SALARIED			166	13,015,073	166	13,128,689		113,616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,755		9,769		2,014
		043 SHIFT DIFFERENTIAL		4,448		6,310		1,862
		045 HOLIDAY PAY		8,919		11,928		3,009
		048 OVERTIME UNIFORM FORCES		33,510		47,730		14,220
SUBTOTAL FOR ADD GRS PAY				54,632		75,737		21,105
SUBTOTAL FOR BUDGET CODE 8021			166	13,069,705	166	13,204,426		134,721
TOTAL FOR STATEN ISLAND DIST #2			166	13,069,705	166	13,204,426		134,721
			3129					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	185	14,517,386	185	14,621,268	103,882
		SUBTOTAL FOR F/T SALARIED	185	14,517,386	185	14,621,268	103,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,172		8,941	1,769
		043 SHIFT DIFFERENTIAL		4,796		6,807	2,011
		045 HOLIDAY PAY		8,263		11,000	2,737
		048 OVERTIME UNIFORM FORCES		29,386		41,855	12,469
		SUBTOTAL FOR ADD GRS PAY		49,617		68,603	18,986
		SUBTOTAL FOR BUDGET CODE 8031	185	14,567,003	185	14,689,871	122,868
		TOTAL FOR STATEN ISLAND DIST #3	185	14,567,003	185	14,689,871	122,868
		TOTAL FOR CLEANING & COLLECTION	7,372	733,465,964	7,373	743,377,494	1 9,911,530

DEPARTMENTAL ESTIMATES - FY19
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	7,372	733,465,964	7,373	743,377,494	9,911,530
FINANCIAL PLAN SAVINGS	12	769,480	65	3,097,738	2,328,258
APPROPRIATION	7,384	734,235,444	7,438	746,475,232	12,239,788

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		723,627,341		735,082,343	11,455,002
OTHER CATEGORICAL		1,000,458		750,000	250,458-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,607,645		10,642,889	1,035,244
TOTAL		734,235,444		746,475,232	12,239,788

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-106,148	11	74,786	822,644
10053	ADMINISTRATIVE CITY PLANNER	160,000-160,000	1	160,000	160,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,354-100,664	4	96,672	386,689
10026	ADMINISTRATIVE STAFF ANALYST	145,412-145,412	1	145,412	145,412
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-110,424	3	94,518	283,554
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,972- 87,550	4	85,209	340,835
12627	ASSOCIATE STAFF ANALYST	76,898- 87,130	2	82,014	164,028
06514	CHAUFFER ATTENDANT (SANTITATION)	48,424- 48,424	1	48,424	48,424
90647	CITY ATTENDANT	30,245- 37,168	24	33,616	806,789
22122	CITY PLANNER	59,102- 81,695	3	70,201	210,604
10250	CLERICAL AIDE	31,563- 37,095	17	32,436	551,405
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 51,503	156	39,325	6,134,656
56056	COMMUNITY ASSISTANT	34,814- 34,872	5	34,826	174,128
56057	COMMUNITY ASSOCIATE	35,683- 58,301	16	44,650	714,403
56058	COMMUNITY COORDINATOR	50,362- 78,074	35	60,277	2,109,698
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,659- 80,041	2	75,850	151,700
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000- 85,000	1	85,000	85,000
90756	CONSTRUCTION LABORER	85,608- 85,608	1	85,608	85,608
95231	DEPUTY COMMISSIONER	205,158-205,158	1	205,158	205,158
95005	EXECUTIVE AGENCY COUNSEL	115,785-115,785	1	115,785	115,785
91415	GRAPHIC ARTIST	82,000- 91,766	2	86,883	173,766
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,141- 76,731	20	54,406	1,088,128
12158	PROCUREMENT ANALYST	44,314- 64,688	2	54,501	109,002
31215	PUBLIC HEALTH SANITARIAN	94,699- 94,699	1	94,699	94,699
71685	SANITATION COMPLIANCE AGENT	36,629- 37,144	8	36,842	294,735
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,211- 47,671	2	43,441	86,882
12626	STAFF ANALYST	74,590- 74,590	1	74,590	74,590
12202	SUPERVISOR OF STOCK WORKERS	46,028- 46,028	1	46,028	46,028
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	71,793- 71,793	1	71,793	71,793
TOTAL FOR OBJECT 001			328		15,782,619
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,104-119,576	148	113,336	16,773,778
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	136,885-170,978	65	154,583	10,047,893
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-224,200	9	207,791	1,870,121
70112	SANITATION WORKER	36,534- 75,066	6,183	64,886	401,192,464
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	857	88,706	76,020,855
TOTAL FOR OBJECT 004			7,262		505,905,111

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,590	521,687,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-152	-10,447,501
TOTAL FOR U/A 102	7,438	511,240,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	785,320	11	785,320	
		SUBTOTAL FOR F/T SALARIED	11	785,320	11	785,320	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,915		15,546	4,631
		SUBTOTAL FOR ADD GRS PAY		10,915		15,546	4,631
		SUBTOTAL FOR BUDGET CODE 1171	11	796,235	11	800,866	4,631
		TOTAL FOR	11	796,235	11	800,866	4,631
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	857,519	13	857,519	
		004 FULL TIME UNIFORMED PERSONNEL	23	2,288,061	23	2,310,515	22,454
		SUBTOTAL FOR F/T SALARIED	36	3,145,580	36	3,168,034	22,454
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	36	3,897,866	36	3,920,320	22,454
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364	
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			37	3,989,230	37	4,011,684		22,454
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,261,862	60	3,383,309	20	1,121,447
		004 FULL TIME UNIFORMED PERSONNEL	184	13,640,336	248	14,465,416	64	825,080
SUBTOTAL FOR F/T SALARIED			224	15,902,198	308	17,848,725	84	1,946,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		78,764		139,924		61,160
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,481,692		1,542,852		61,160
SUBTOTAL FOR BUDGET CODE 1121			224	17,383,890	308	19,391,577	84	2,007,687
TOTAL FOR MTS DIV			224	17,383,890	308	19,391,577	84	2,007,687
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945		
SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,750		6,750		
SUBTOTAL FOR BUDGET CODE 1141			2	169,695	2	169,695		
TOTAL FOR MARINE TRANSPORT DIVISION			2	169,695	2	169,695		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,346	7	489,346		
		004 FULL TIME UNIFORMED PERSONNEL	34	2,656,804	34	2,679,682		22,878
SUBTOTAL FOR F/T SALARIED			41	3,146,150	41	3,169,028		22,878
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	3,716,236	41	3,739,114		22,878
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	513,411	13	513,411		
		004 FULL TIME UNIFORMED PERSONNEL	17	1,384,204	17	1,397,505		13,301
SUBTOTAL FOR F/T SALARIED			30	1,897,615	30	1,910,916		13,301
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		250,176		282,988		32,812

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					405,286		438,098		32,812
SUBTOTAL FOR BUDGET CODE 1165				30	2,302,901	30	2,349,014		46,113
TOTAL FOR MARINE UNLOADING				71	6,019,137	71	6,088,128		68,991
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,598,366	29	1,599,104			738
		004 FULL TIME UNIFORMED PERSONNEL	27	2,539,019	27	2,562,646			23,627
SUBTOTAL FOR F/T SALARIED				56	4,137,385	56	4,161,750		24,365
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		97,169		100,628			3,459
		045 HOLIDAY PAY		15,126		20,271			5,145
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
SUBTOTAL FOR ADD GRS PAY					590,303		598,907		8,604
SUBTOTAL FOR BUDGET CODE 1191				56	4,751,688	56	4,784,657		32,969
TOTAL FOR CLEAN + COLLECTION ADMIN				56	4,751,688	56	4,784,657		32,969
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,521,750	19	1,521,750			
SUBTOTAL FOR F/T SALARIED				19	1,521,750	19	1,521,750		
03 UNSALARIED		031 UNSALARIED		11,000		11,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					11,000		11,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131				19	1,572,294	19	1,572,294		
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				19	1,572,294	19	1,572,294		
TOTAL FOR WASTE DISPOSAL				420	34,682,169	504	36,818,901	84	2,136,732

DEPARTMENTAL ESTIMATES - FY19
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	420	34,682,169	504	36,818,901	2,136,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	420	34,682,169	504	36,818,901	2,136,732

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,590,805	36,727,537	2,136,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,682,169	36,818,901	2,136,732
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DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	35,306- 35,306	1	35,306	35,306
40510	ACCOUNTANT	53,759- 68,457	5	59,665	298,327
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	91,637- 91,637	1	91,637	91,637
10001	ADMINISTRATIVE ACCOUNTANT	100,026-100,026	1	100,026	100,026
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	97,157-174,295	4	131,215	524,860
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	68,288-101,583	2	84,936	169,871
83008	ADMINISTRATIVE PROJECT MANAGER	219,000-219,000	1	219,000	219,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-134,806	2	121,593	243,186
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,488- 97,044	2	94,766	189,532
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
71141	ASSOCIATE FINGERPRINT TECHNICIAN	53,442- 53,442	1	53,442	53,442
12627	ASSOCIATE STAFF ANALYST	75,591- 89,943	3	80,393	241,180
92510	AUTO MECHANIC	72,307- 84,146	7	77,757	544,300
92511	AUTO MECHANIC (DIESEL)	74,938- 84,146	3	78,008	234,023
40526	BOOKKEEPER	40,667- 63,386	10	48,259	482,591
90647	CITY ATTENDANT	30,245- 38,816	18	33,273	598,915
20215	CIVIL ENGINEER	99,381-102,854	2	101,118	202,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	20	40,567	811,336
56056	COMMUNITY ASSISTANT	35,716- 35,716	1	35,716	35,716
56057	COMMUNITY ASSOCIATE	41,526- 54,547	2	48,037	96,073
56058	COMMUNITY COORDINATOR	68,804- 68,804	1	68,804	68,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
10050	COMPUTER SYSTEMS MANAGER	83,583- 83,583	1	83,583	83,583
34202	CONSTRUCTION PROJECT MANAGER	73,263- 99,292	4	80,522	322,088
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
06314	INCINERATOR FACILITY MANAGER (SANITATION)	104,262-104,262	1	104,262	104,262
40502	MANAGEMENT AUDITOR	59,964- 77,655	4	64,387	257,547
11702	OFFICE MACHINE AIDE	41,067- 41,067	1	41,067	41,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 64,662	5	55,641	278,204
12158	PROCUREMENT ANALYST	83,857- 83,857	1	83,857	83,857
22426	PROJECT MANAGER	74,077- 74,077	1	74,077	74,077
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,806- 58,523	2	51,165	102,329
12626	STAFF ANALYST	65,981- 74,590	2	70,286	140,571
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,353- 44,353	1	44,353	44,353
12202	SUPERVISOR OF STOCK WORKERS	43,456- 43,456	1	43,456	43,456
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	3	111,495	334,484
TOTAL FOR OBJECT 001			117		7,343,740
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,505-119,576	3	106,195	318,586

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	136,885-170,978	5	147,992	739,961
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-217,809	2	210,913	421,825
70112	SANITATION WORKER	36,534- 75,066	156	53,359	8,323,942
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	62	90,978	5,640,639
TOTAL FOR OBJECT 004			228		15,444,953

POSITION SCHEDULE FOR U/A 103	345		22,788,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	159		10,502,615
TOTAL FOR U/A 103	504		33,291,308

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		100,000					100,000-
		SUBTOTAL FOR F/T SALARIED		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE Z104		100,000					100,000-
		TOTAL FOR		100,000					100,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	21,163,939	246	21,309,565			145,626
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	21,233,278	247	21,378,904			145,626
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		1,030,240		1,030,240			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,107,480		2,107,480			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		897,497		897,497			
		SUBTOTAL FOR FRINGE BENES		897,497		897,497			
		SUBTOTAL FOR BUDGET CODE 1481	247	24,263,255	247	24,408,881			145,626
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,152	20	1,540,188		16	1,172,036
		SUBTOTAL FOR F/T SALARIED	4	368,152	20	1,540,188		16	1,172,036

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				277,588		277,588
		043 SHIFT DIFFERENTIAL				99,463		99,463
		045 HOLIDAY PAY				58,897		58,897
		047 OVERTIME		35,709		152,407		116,698
		SUBTOTAL FOR ADD GRS PAY		35,709		588,355		552,646
		SUBTOTAL FOR BUDGET CODE 1491	4	403,861	20	2,128,543	16	1,724,682
		TOTAL FOR BUILDING MANAGEMENT	251	24,667,116	267	26,537,424	16	1,870,308
		TOTAL FOR BUILDING MANAGEMENT	251	24,767,116	267	26,537,424	16	1,770,308

DEPARTMENTAL ESTIMATES - FY19
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	251	24,767,116	267	26,537,424	1,770,308
FINANCIAL PLAN SAVINGS APPROPRIATION	251	24,767,116	267	26,537,424	1,770,308

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,667,116	26,537,424	1,870,308
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	100,000		100,000-
TOTAL	24,767,116	26,537,424	1,770,308

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,000-159,650	3	119,948	359,843
22427	ASSOCIATE PROJECT MANAGER	88,653- 88,653	1	88,653	88,653
12627	ASSOCIATE STAFF ANALYST	75,591- 76,262	4	75,784	303,137
92505	AUTO MACHINIST	74,938- 84,146	5	76,780	383,900
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	8	91,131	729,046
92210	CEMENT MASON	81,612- 81,612	5	81,612	408,060
90647	CITY ATTENDANT	30,245- 35,896	12	34,497	413,961
90702	CITY LABORER	72,036- 72,036	11	72,036	792,396
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 46,982	2	42,969	85,938
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925- 87,925	1	87,925	87,925
90756	CONSTRUCTION LABORER	85,608- 85,608	6	85,608	513,648
91717	ELECTRICIAN	101,782-101,782	23	101,782	2,340,990
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	8	73,080	584,640
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	2	66,555	133,110
92610	MACHINIST	72,307- 84,146	12	80,200	962,401
90698	MAINTENANCE WORKER	57,587- 60,552	23	60,165	1,383,801
91225	METAL WORK MECHANIC	77,131- 84,906	7	83,795	586,567
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	94,346- 94,346	15	94,346	1,415,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,228- 55,228	1	55,228	55,228
22426	PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	3	145,095	435,285
92340	SHEET METAL WORKER	98,274- 98,274	8	98,274	786,195
91644	STATIONARY ENGINEER	127,034-127,034	32	127,034	4,065,086
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	69,697- 69,697	1	69,697	69,697
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	3	109,602	328,805
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-126,728	4	116,298	465,191
12202	SUPERVISOR OF STOCK WORKERS	49,105- 49,105	4	49,105	196,420
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			231		20,558,819

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

POSITION SCHEDULE FOR U/A 104	231	20,558,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	3,203,972
TOTAL FOR U/A 104	267	23,762,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,237,764	114	10,239,194			1,430
SUBTOTAL FOR F/T SALARIED			114	10,237,764	114	10,239,194			1,430
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		354,812			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				651,641		651,641			
SUBTOTAL FOR BUDGET CODE 1501			114	10,945,721	114	10,947,151			1,430
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,625,783	515	42,625,783			
SUBTOTAL FOR F/T SALARIED			515	42,625,783	515	42,625,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,667,686		1,667,686			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,777,454		3,777,454			
SUBTOTAL FOR BUDGET CODE 1521			515	46,403,237	515	46,403,237			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	11,446,806	149	11,446,806			
SUBTOTAL FOR F/T SALARIED			149	11,446,806	149	11,446,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	149	12,049,020	149	12,049,020			
BUDGET CODE: 1591 BME MTS									
		01 F/T SALARIED		32,023					32,023-
		001 FULL YEAR POSITIONS		32,023					32,023-
		SUBTOTAL FOR F/T SALARIED							
		04 ADD GRS PAY		1,925					1,925-
		047 OVERTIME		1,925					1,925-
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1591		33,948					33,948-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	69,431,926	778	69,399,408			32,518-
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	69,431,926	778	69,399,408			32,518-

DEPARTMENTAL ESTIMATES - FY19
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	778	69,431,926	778	69,399,408	32,518-
FINANCIAL PLAN SAVINGS APPROPRIATION	778	69,431,926	778	69,399,408	32,518-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,411,926		69,379,408	32,518-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		69,431,926		69,399,408	32,518-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	3	63,929	191,787
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,819-102,171	5	91,588	457,942
22427	ASSOCIATE PROJECT MANAGER	78,338- 78,338	1	78,338	78,338
12627	ASSOCIATE STAFF ANALYST	65,731- 85,589	9	74,801	673,212
92505	AUTO MACHINIST	72,307- 84,146	14	83,301	1,166,211
92510	AUTO MECHANIC	72,307- 84,146	349	82,865	28,919,844
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	95	83,385	7,921,558
92508	AUTOMOTIVE SERVICE WORKER	38,285- 50,505	13	42,604	553,851
90706	CARRIAGE UPHOLSTERER	69,635- 69,635	1	69,635	69,635
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90647	CITY ATTENDANT	38,816- 38,816	1	38,816	38,816
90644	CITY CUSTODIAL ASSISTANT	41,590- 41,590	2	41,590	83,180
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,698	14	40,010	560,133
90756	CONSTRUCTION LABORER	85,608- 85,608	2	85,608	171,216
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	133,134-159,752	2	146,443	292,886
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	142,358-153,182	6	144,162	864,972
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	205,158-205,158	1	205,158	205,158
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	152,346-159,327	2	155,837	311,673
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	31	79,776	2,473,048
92610	MACHINIST	72,307- 84,146	5	77,043	385,215
91225	METAL WORK MECHANIC	77,131- 84,906	46	83,047	3,820,151
91212	MOTOR VEHICLE OPERATOR	38,458- 46,723	3	43,886	131,657
11702	OFFICE MACHINE AIDE	39,552- 39,552	1	39,552	39,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,892	8	59,209	473,674
12158	PROCUREMENT ANALYST	38,533- 77,095	6	53,546	321,276
90736	RUBBER TIRE REPAIRER	58,360- 58,360	10	58,360	583,596
20131	SENIOR AUTOMOTIVE SPECIALIST	97,657- 97,657	1	97,657	97,657
12626	STAFF ANALYST	57,590- 58,840	2	58,215	116,430
12200	STOCK WORKER	34,350- 49,437	4	38,122	152,489
92376	SUPERVISOR OF IRONWORK	116,502-116,502	1	116,502	116,502
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-159,327	74	117,208	8,673,428
12202	SUPERVISOR OF STOCK WORKERS	37,030- 60,103	11	52,643	579,075
92355	WELDER	132,964-132,964	4	132,964	531,855
TOTAL FOR OBJECT 001			730		61,340,740

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	730	61,340,740
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	4,033,364
TOTAL FOR U/A 105	778	65,374,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1032 SARA LGRMIF grant									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		72,853					72,853-
		SUBTOTAL FOR CNTRCTL SVCS		72,853					72,853-
		SUBTOTAL FOR BUDGET CODE 1032		72,853					72,853-
		TOTAL FOR		72,853					72,853-
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		1,052,001		2,256,784			1,204,783
		101 PRINTING SUPPLIES		5,000		5,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,979,808		2,376,307			396,499
		106 MOTOR VEHICLE FUEL		21,245,985		21,241,560			4,425-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,000		10,000			2,000-
		109 FUEL OIL		2,258,290		2,258,290			
		117 POSTAGE		60,000		60,000			
		169 MAINTENANCE SUPPLIES		40,000					40,000-
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		202,188		100,000			102,188-
		SUBTOTAL FOR SUPPLYS&MATL		27,010,373		28,463,042			1,452,669
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,470		15,753			29,717-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000			
		314 OFFICE FURITURE		21,171		10,000			11,171-
		315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000			
		337 BOOKS-OTHER		95,069		5,000			90,069-
		SUBTOTAL FOR PROPTY&EQUIP		230,710		99,753			130,957-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		56,636		56,636		
		403	OFFICE SERVICES		11,000		10,000		1,000-
		412	RENTALS OF MISC.EQUIP		235,230		105,650		129,580-
		414	RENTALS - LAND BLDGS & STRUCTS		21,843,610		24,092,997		2,249,387
		417	ADVERTISING		37,000		30,000		7,000-
	856001	42C	HEAT LIGHT & POWER		23,178,680		23,178,680		
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		48,379,801		50,491,608		2,111,807
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT		68,560		393,560		325,000
		608	MAINT & REP GENERAL		2,500		2,500		
		612	OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	548,670	1	248,670		300,000-
		624	CLEANING SERVICES	2	13,000	2	5,000		8,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
		682	PROF SERV LEGAL SERVICES	1	16,450			1-	16,450-
		684	PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
		686	PROF SERV OTHER	16	3,065,640	16	1,815,640		1,250,000-
			SUBTOTAL FOR CNTRCTL SVCS	27	4,074,820	26	2,825,370	1-	1,249,450-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,953		1,000		953-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		12,953		12,000		953-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			27	79,708,657	26	81,891,773	1-	2,183,116
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		25,000		15,000		10,000-
SUBTOTAL FOR FXD MIS CHGS				25,000		15,000		10,000-
SUBTOTAL FOR BUDGET CODE 1034				35,000		25,000		10,000-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,250,540		1,128,000		122,540-
SUBTOTAL FOR SUPPLYS&MATL				1,250,540		1,128,000		122,540-
SUBTOTAL FOR BUDGET CODE 1044				1,250,540		1,128,000		122,540-
TOTAL FOR EXECUTIVE MANAGEMENT			27	80,994,197	26	83,044,773	1-	2,050,576
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,603		7,180		3,423-
		100 SUPPLIES + MATERIALS - GENERAL		63,466		27,854		35,612-
		101 PRINTING SUPPLIES		19,800		12,500		7,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000		7,000
		117 POSTAGE		488,813		488,813		
		199 DATA PROCESSING SUPPLIES				24,900		24,900
SUBTOTAL FOR SUPPLYS&MATL				582,682		568,247		14,435-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		740		7,360		6,620
		302 TELECOMMUNICATIONS EQUIPMENT		21,000		22,100		1,100
		305 MOTOR VEHICLES		492,800		492,800		
		314 OFFICE FURITURE		5,500		15,500		10,000
		337 BOOKS-OTHER		83				83-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					520,123			537,760	17,637
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,000		19,000		5,000-	
		403 OFFICE SERVICES		3,362		10,000		6,638	
		412 RENTALS OF MISC.EQUIP		46,080		48,600		2,520	
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,003		22,000		10,003-	
SUBTOTAL FOR OTHR SER&CHR					105,445			99,600	5,845-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,357	1	4,000		2,643	
SUBTOTAL FOR CNTRCTL SVCS				1	1,357	1		4,000	2,643
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		1,268		1,268			
		100 SUPPLIES + MATERIALS - GENERAL		29,405		9,225		20,180-	
		199 DATA PROCESSING SUPPLIES		3,226,482		2,666,949		559,533-	
SUBTOTAL FOR SUPPLYS&MATL					3,257,155			2,677,442	579,713-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		23,000			
		302 TELECOMMUNICATIONS EQUIPMENT		76,568		51,568		25,000-	
		315 OFFICE EQUIPMENT		30,000		30,000			
		319 SECURITY EQUIPMENT		12,000				12,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,487,065		263,498		3,223,567-	
		337 BOOKS-OTHER		801		801			
SUBTOTAL FOR PROPTY&EQUIP					3,629,434			368,867	3,260,567-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		88,050		9,347		78,703-	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		73,728				73,728-	
		400 CONTRACTUAL SERVICES-GENERAL		105,000		105,000			
		402 TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		144,550		6,550		138,000-
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,481				8,481-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,214				2,214-
			SUBTOTAL FOR OTHR SER&CHR		830,773		499,647		331,126-
60		600	CONTRACTUAL SERVICES GENERAL		2,308,200		1,127,000		1,181,200-
		602	TELECOMMUNICATIONS MAINT	3	300,000	3	300,000		
		608	MAINT & REP GENERAL	1	121,440	1	101,440		20,000-
		613	DATA PROCESSING EQUIPMENT		1,999		525,310		523,311
		615	PRINTING CONTRACTS		34,167				34,167-
		624	CLEANING SERVICES		15,733				15,733-
		671	TRAINING PRGM CITY EMPLOYEES		147,100		10,000		137,100-
		676	MAINT & OPER OF INFRASTRUCTURE		63,676				63,676-
		684	PROF SERV COMPUTER SERVICES	10	3,660,153	10	1,564,379		2,095,774-
		686	PROF SERV OTHER		525,000		280,000		245,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	7,177,468	14	3,908,129		3,269,339-
			SUBTOTAL FOR BUDGET CODE 1084	14	14,894,830	14	7,454,085		7,440,745-
			TOTAL FOR ADMINISTRATION	14	14,894,830	14	7,454,085		7,440,745-
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		9,859		9,859		
		117	POSTAGE				15,000		15,000
		199	DATA PROCESSING SUPPLIES		11,990		5,300		6,690-
			SUBTOTAL FOR SUPPLYS&MATL		25,635		33,945		8,310
30	PROPTY&EQUIP	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		8,500		5,100		3,400-
			SUBTOTAL FOR PROPTY&EQUIP		29,500		37,400		7,900

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		1,714				1,714-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		287		2,000		1,713
			412 RENTALS OF MISC.EQUIP		965,463		15,370		950,093-
			417 ADVERTISING				5,030		5,030
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		7,100		6,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
			453 OVERNIGHT TRVL EXP-GENERAL				100		100
			454 OVERNIGHT TRVL EXP-SPECIAL		1,583				1,583-
			SUBTOTAL FOR OTHR SER&CHR		972,547		32,600		939,947-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,924,638	1	868,015		1,056,623-
			602 TELECOMMUNICATIONS MAINT		5,600		5,600		
			612 OFFICE EQUIPMENT MAINTENANCE		12,575		4,500		8,075-
			613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
			615 PRINTING CONTRACTS				19,903		19,903
			622 TEMPORARY SERVICES				16,400		16,400
			624 CLEANING SERVICES		3,868				3,868-
			671 TRAINING PRGM CITY EMPLOYEES		700		700		
			676 MAINT & OPER OF INFRASTRUCTURE		320,000		320,000		
			686 PROF SERV OTHER				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS	2	2,267,381	2	2,238,118		29,263-
			SUBTOTAL FOR BUDGET CODE 1014	2	3,295,063	2	2,342,063		953,000-
			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	3,545,063	2	2,592,063		953,000-

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		580			580-	
			100	SUPPLIES + MATERIALS - GENERAL		3,454	4,034		580	
			199	DATA PROCESSING SUPPLIES		1,143	5,540		4,397	
			SUBTOTAL FOR SUPPLYS&MATL			5,177	9,574		4,397	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		897			897-	
			315	OFFICE EQUIPMENT		1,350	1,350			
			332	PURCH DATA PROCESSING EQUIPT		221	2,516		2,295	
			SUBTOTAL FOR PROPTY&EQUIP			2,468	3,866		1,398	
40	OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		611,392			611,392-	
			400	CONTRACTUAL SERVICES-GENERAL		6,692			6,692-	
			402	TELEPHONE & OTHER COMMUNICATNS		320	320			
			412	RENTALS OF MISC.EQUIP		3,243	4,240		997	
			451	NON OVERNIGHT TRVL EXP-GENERAL		600	500		100-	
			SUBTOTAL FOR OTHR SER&CHR			622,247	5,060		617,187-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,529			11,529-	
			602	TELECOMMUNICATIONS MAINT		500	500			
			613	DATA PROCESSING EQUIPMENT		1,000	1,000			
			682	PROF SERV LEGAL SERVICES		143,308			143,308-	
			686	PROF SERV OTHER		1,706,303	756,303		950,000-	
			SUBTOTAL FOR CNTRCTL SVCS			1,862,640	757,803		1,104,837-	
			SUBTOTAL FOR BUDGET CODE 1304			2,492,532	776,303		1,716,229-	
			TOTAL FOR SOLID WASTE MGMT AND PLANNING			2,492,532	776,303		1,716,229-	
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS					44	103,209,082	43	95,076,831	1-	8,132,251-

DEPARTMENTAL ESTIMATES - FY19
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	27,523,297	103,209,082	26,743,757	95,076,831	8,132,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,209,082		95,076,831	8,132,251-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,082,804		93,673,831	7,408,973-
OTHER CATEGORICAL		4,685			4,685-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		107,853		25,000	82,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,763,740		1,128,000	635,740-
TOTAL		103,209,082		95,076,831	8,132,251-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		1,387,928		1,387,928			
		048 OVERTIME UNIFORM FORCES		41,839,481		41,839,481			
		SUBTOTAL FOR ADD GRS PAY		43,281,190		43,281,190			
		SUBTOTAL FOR BUDGET CODE 1601		47,921,080		47,921,080			
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		47,921,080		47,921,080			
		TOTAL FOR SNOW BUDGET-PS		47,921,080		47,921,080			

DEPARTMENTAL ESTIMATES - FY19
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		47,921,080		47,921,080	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,921,080		47,921,080	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,921,080	47,921,080	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,921,080	47,921,080	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: M109 Hurricane Maria OTPS										
10		SUPPLYS&MATL	100		64,000					64,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,000					64,000-
40		OTHR SER&CHR	454		92,300					92,300-
		SUBTOTAL FOR OTHR SER&CHR			92,300					92,300-
60		CNTRCTL SVCS	686		42,240					42,240-
		SUBTOTAL FOR CNTRCTL SVCS			42,240					42,240-
70		FXD MIS CHGS	735		1,460					1,460-
		SUBTOTAL FOR FXD MIS CHGS			1,460					1,460-
		SUBTOTAL FOR BUDGET CODE M109			200,000					200,000-
BUDGET CODE: 1224 Street Baskets										
10		SUPPLYS&MATL	100		2,330,224			1,216,383		1,113,841-
		SUBTOTAL FOR SUPPLYS&MATL			2,330,224			1,216,383		1,113,841-
40		OTHR SER&CHR	400		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 1224			2,360,224			1,216,383		1,143,841-
		TOTAL FOR			2,560,224			1,216,383		1,343,841-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2994 Recycling & Sustainability OTPS										
10	856001	SUPPLYS&MATL	10X		2,000			2,000		
			100		7,838,013			4,334,996		3,503,017-
			105		128,388					128,388-
			169		13,782					13,782-
			199		31,650			63,000		31,350-
		SUBTOTAL FOR SUPPLYS&MATL			8,013,833			4,399,996		3,613,837-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		20,000		50,680	30,680
		302	TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
		305	MOTOR VEHICLES		30,000		80,000	50,000
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT				8,000	8,000
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337	BOOKS-OTHER		15,000		1,000	14,000-
		SUBTOTAL FOR PROPTY&EQUIP			105,000		187,680	82,680
40			OTHR SER&CHR					
	040001	40X	CONTRACTUAL SERVICES-GENERAL		989,348			989,348-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		900,000			900,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		4,740,023		180,000	4,560,023-
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,182,503		666,050	3,516,453-
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403	OFFICE SERVICES		15,000			15,000-
		412	RENTALS OF MISC.EQUIP		22,024		20,000	2,024-
		417	ADVERTISING		254,187		76,000	178,187-
		427	DATA PROCESSING SERVICES				8,000	8,000
		431	LEASING OF MISC EQUIP				10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		8,000	3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,109		1,000	16,109-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR			11,151,694		970,550	10,181,144-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	291,178	1	3,878,163	3,586,985
		602	TELECOMMUNICATIONS MAINT	1	80,000	1	80,000	
		608	MAINT & REP GENERAL	1	8,000	1	8,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000	
		615	PRINTING CONTRACTS	1	2,100,000	1	1,650,000	450,000-
		622	TEMPORARY SERVICES	1	29,930	1	50,000	20,070
		624	CLEANING SERVICES		10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,080	1	14,000	6,080-
		676	MAINT & OPER OF INFRASTRUCTURE		185,938			185,938-
		686	PROF SERV OTHER	4	5,200,562	4	8,685,382	3,484,820
		SUBTOTAL FOR CNTRCTL SVCS		11	7,931,688	11	14,371,545	6,439,857
70			FXD MIS CHGS					
		735	PAYMTS FR CULT PROGS /SERVICES		600			600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				600			600-
SUBTOTAL FOR BUDGET CODE 2994			11	27,202,815	11	19,929,771	7,273,044-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			11	27,202,815	11	19,929,771	7,273,044-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1055 LOT CLEANING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
	100	SUPPLIES + MATERIALS - GENERAL		12,659		14,776	2,117
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,509		2,000	1,509-
	109	FUEL OIL		26,000		26,000	
	117	POSTAGE		608			608-
	169	MAINTENANCE SUPPLIES		20,000			20,000-
	170	CLEANING SUPPLIES		1,788			1,788-
	199	DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				136,745		114,957	21,788-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,516		30,516	10,000
	315	OFFICE EQUIPMENT		1,612		1,612	
	332	PURCH DATA PROCESSING EQUIPT		13,124		13,124	
SUBTOTAL FOR PROPTY&EQUIP				35,252		45,252	10,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		298,212		300,000	1,788
	403	OFFICE SERVICES		300		300	
	412	RENTALS OF MISC.EQUIP		42,000		42,000	
	414	RENTALS - LAND BLDGS & STRUCTS		849,952		849,952	
SUBTOTAL FOR OTHR SER&CHR				1,190,464		1,192,252	1,788
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,629		3,629	
	602	TELECOMMUNICATIONS MAINT				5,300	5,300
	608	MAINT & REP GENERAL		300		5,000	4,700
	612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
	619	SECURITY SERVICES		731,023		731,023	
SUBTOTAL FOR CNTRCTL SVCS				735,952		745,952	10,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1055					2,098,413			2,098,413		
TOTAL FOR LOT CLEANING					2,098,413			2,098,413		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT										
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	396,000			196,000		200,000-
			100	SUPPLIES + MATERIALS - GENERAL	486,479			1,107,371		620,892
			105	AUTOMOTIVE SUPPLIES & MATERIAL	200,000			200,000		
			169	MAINTENANCE SUPPLIES	2,220			40,000		37,780
			170	CLEANING SUPPLIES				196,000		196,000
			199	DATA PROCESSING SUPPLIES	5,048			15,000		9,952
SUBTOTAL FOR SUPPLYS&MATL					1,089,747			1,754,371		664,624
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	292,000			30,000		262,000-
			305	MOTOR VEHICLES	1,631,894			1,631,894		
			314	OFFICE FURITURE	107,879			85,879		22,000-
			315	OFFICE EQUIPMENT	16,500			20,000		3,500
			332	PURCH DATA PROCESSING EQUIPT				25,000		25,000
			337	BOOKS-OTHER	20,272					20,272-
SUBTOTAL FOR PROPTY&EQUIP					2,068,545			1,792,773		275,772-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
		841001	40X	CONTRACTUAL SERVICES-GENERAL						
		846001	40X	CONTRACTUAL SERVICES-GENERAL						
		850001	40X	CONTRACTUAL SERVICES-GENERAL	16,395					16,395-
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	736,000			488,000		248,000-
			403	OFFICE SERVICES	46,000			36,000		10,000-
			412	RENTALS OF MISC.EQUIP	193,239			185,000		8,239-
			451	NON OVERNIGHT TRVL EXP-GENERAL	140,000			140,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000		
			453	OVERNIGHT TRVL EXP-GENERAL	2,304,067			2,304,000		67-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,600			4,600		
SUBTOTAL FOR OTHR SER&CHR					3,441,301			3,158,600		282,701-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		60,000				60,000-
		615	PRINTING CONTRACTS		800				800-
		619	SECURITY SERVICES	2	911,626	2	881,626		30,000-
		624	CLEANING SERVICES	2	135,000	2	65,000		70,000-
		671	TRAINING PRGM CITY EMPLOYEES		9,780		2,000		7,780-
		676	MAINT & OPER OF INFRASTRUCTURE	1	79,641			1-	79,641-
		SUBTOTAL FOR CNTRCTL SVCS		5	1,196,847	4	948,626	1-	248,221-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,000		2,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,572		1,000		572-
		SUBTOTAL FOR FXD MIS CHGS			3,572		3,000		572-
		SUBTOTAL FOR BUDGET CODE 1214		5	7,800,012	4	7,657,370	1-	142,642-
BUDGET CODE: 1284 JTP Program OTPS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		135,000		75,000		60,000-
		100	SUPPLIES + MATERIALS - GENERAL		59,393		161,403		102,010
		169	MAINTENANCE SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL			194,393		246,403		52,010
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		12,010				12,010-
		619	SECURITY SERVICES		92,400		52,400		40,000-
		622	TEMPORARY SERVICES		45,000		45,000		
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS			159,410		107,400		52,010-
		SUBTOTAL FOR BUDGET CODE 1284			362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,000		61,000		
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL			86,000		86,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
	SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		28,024		28,024		
	SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024		
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000		1,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024		
BUDGET CODE: 2105 JTP Street Cleaning OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		121,858		121,858		
	SUBTOTAL FOR SUPPLYS&MATL				121,858		121,858		
	SUBTOTAL FOR BUDGET CODE 2105				121,858		121,858		
TOTAL FOR CLEANING & COLL EXEC MGMT				5	8,405,797	4	8,263,155	1-	142,642-
TOTAL FOR CLEANING & COLLECTION-OTPS				16	40,267,249	15	31,507,722	1-	8,759,527-

DEPARTMENTAL ESTIMATES - FY19
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	7,248,947	40,267,249	523,181	31,507,722	8,759,527-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,267,249		31,507,722	8,759,527-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,023,684		31,264,840	8,758,844-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		40,267,249		31,507,722	8,759,527-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			1,750			750		1,000-
			101 PRINTING SUPPLIES			4,000			10,000		6,000
			117 POSTAGE			28,900			50,000		21,100
			199 DATA PROCESSING SUPPLIES			12,000			12,000		
			SUBTOTAL FOR SUPPLYS&MATL			47,650			73,750		26,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			15,000		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			305 MOTOR VEHICLES			20,000			20,000		
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			53,000			53,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,792,087			21,189,598		397,511
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			600					600-
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			427 DATA PROCESSING SERVICES			2,000			2,000		
			431 LEASING OF MISC EQUIP			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			SUBTOTAL FOR OTHR SER&CHR			20,808,187			21,205,098		396,911
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
			602 TELECOMMUNICATIONS MAINT			20,000			20,000		
			608 MAINT & REP GENERAL			2,000			2,000		
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000		
			615 PRINTING CONTRACTS			6,000					6,000-
			622 TEMPORARY SERVICES			50,000			50,000		
			671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		
			SUBTOTAL FOR CNTRCTL SVCS			103,000			77,000		26,000-
			SUBTOTAL FOR BUDGET CODE 1172			21,011,837			21,408,848		397,011

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130	
		SUBTOTAL FOR OTHR SER&CHR		4,349,130		4,349,130	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,813,826		10,154,724	340,898
		SUBTOTAL FOR CNTRCTL SVCS		9,813,826		10,154,724	340,898
		SUBTOTAL FOR BUDGET CODE 1175		14,162,956		14,503,854	340,898
BUDGET CODE: 1180 Great Kills Remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,414,156		525,000	3,889,156-
		SUBTOTAL FOR CNTRCTL SVCS		4,414,156		525,000	3,889,156-
		SUBTOTAL FOR BUDGET CODE 1180		4,414,156		525,000	3,889,156-
		TOTAL FOR		39,588,949		36,437,702	3,151,247-
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		151,700		75,000	76,700-
		101 PRINTING SUPPLIES		1,100			1,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		117 POSTAGE				9,000	9,000
		169 MAINTENANCE SUPPLIES		86,000		4,000	82,000-
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		300		5,000	4,700
		SUBTOTAL FOR SUPPLYS&MATL		315,465		179,365	136,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		85,000	67,000
		302 TELECOMMUNICATIONS EQUIPMENT		900		5,000	4,100
		304 MOTOR VEHICLE EQUIPMENT		11,000		25,000	14,000
		305 MOTOR VEHICLES		50,000		50,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				5,000	5,000
		314 OFFICE FURITURE		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		2,640		5,000			2,360
		337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		94,540		193,000			98,460
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,742		490,092			434,350
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		7,000		10,000			3,000
		412 RENTALS OF MISC.EQUIP		1,165,634		1,005,134			160,500-
		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		500		2,500			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		1,235,876		1,578,726			342,850
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	117,000	2	50,000			67,000-
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	35,000			32,000
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000			1-		30,000-
		608 MAINT & REP GENERAL	7	445,960	7	350,000			95,960-
		612 OFFICE EQUIPMENT MAINTENANCE	2	47,000	2	35,000			12,000-
		619 SECURITY SERVICES	2	1,125,227	2	1,125,227			
		624 CLEANING SERVICES	1	117,800	1	6,000			111,800-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,300	1	7,000			2,300-
		676 MAINT & OPER OF INFRASTRUCTURE	1	42,400	1	10,500			31,900-
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	1,957,687	18	1,638,727	1-		318,960-
		SUBTOTAL FOR BUDGET CODE 1114	19	3,603,568	18	3,589,818	1-		13,750-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	19	3,603,568	18	3,589,818	1-		13,750-
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		9,341,344		125,500			9,215,844-
		199 DATA PROCESSING SUPPLIES		8,000		8,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,354,344		138,500		9,215,844-
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			
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					134,000		134,000		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		16,000					16,000-
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					25,000		9,000		16,000-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		23,000		23,000			
		620 WASTE DISPOSAL	30	370,263,586	30	410,776,480			40,512,894
		622 TEMPORARY SERVICES	1	37,656	1	35,000			2,656-
SUBTOTAL FOR CNTRCTL SVCS				31	370,324,242	31	410,834,480		40,510,238
SUBTOTAL FOR BUDGET CODE 1124				31	379,837,586	31	411,115,980		31,278,394
TOTAL FOR CLEAN + COLLECTION ADMIN				31	379,837,586	31	411,115,980		31,278,394
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		7,500		7,500			
SUBTOTAL FOR SUPPLYS&MATL					19,000		19,000		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,000		2,000			
		314 OFFICE FURITURE		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					7,000		7,000		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		650,000		650,000			
		412 RENTALS OF MISC.EQUIP		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417 ADVERTISING		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		656,000		656,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,143,000	2	943,000			200,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748			
		615 PRINTING CONTRACTS	1	48,252	1	48,252			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,198,000	3	998,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1904	3	1,880,000	3	1,680,000			200,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	54,400,000	3	52,950,000			1,450,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	54,400,000	3	52,950,000			1,450,000-
		SUBTOTAL FOR BUDGET CODE 1924	3	54,400,000	3	52,950,000			1,450,000-
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	15,050,000	4	17,000,000			1,950,000
		SUBTOTAL FOR CNTRCTL SVCS	4	15,050,000	4	17,000,000			1,950,000
		SUBTOTAL FOR BUDGET CODE 1934	4	16,550,000	4	18,500,000			1,950,000
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	72,830,000	10	73,130,000			300,000
		TOTAL FOR WASTE DISPOSAL-OTPS	60	495,860,103	59	524,273,500	1-		28,413,397

DEPARTMENTAL ESTIMATES - FY19
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	74,365	495,860,103	74,365	524,273,500	28,413,397
FINANCIAL PLAN SAVINGS APPROPRIATION		495,860,103		524,273,500	28,413,397

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		495,762,603		524,273,500	28,510,897
OTHER CATEGORICAL		97,500			97,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		495,860,103		524,273,500	28,413,397

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlaNYC Funding									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES			113,197				113,197-
		SUBTOTAL FOR SUPPLYS&MATL			113,197				113,197-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS			45,000				45,000-
		SUBTOTAL FOR BUDGET CODE Z414			158,197				158,197-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			45,000				45,000
		100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000
		117 POSTAGE			1,000				1,000
		169 MAINTENANCE SUPPLIES			1,841,439				1,841,439
		170 CLEANING SUPPLIES			17,000				17,000-
		199 DATA PROCESSING SUPPLIES			20,303				20,303-
		SUBTOTAL FOR SUPPLYS&MATL			1,949,742				1,949,742
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			88,500				125,000
		332 PURCH DATA PROCESSING EQUIPT			500				500-
		SUBTOTAL FOR PROPTY&EQUIP			89,000				125,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			16,000				16,000
		403 OFFICE SERVICES			3,500				3,500
		412 RENTALS OF MISC.EQUIP			9,000				1,000
		431 LEASING OF MISC EQUIP			1,000				100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			129,500				120,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		19,697			1-	19,697-
		608 MAINT & REP GENERAL	1		25,000			1-	25,000-
		615 PRINTING CONTRACTS	1		1,000	1			1,000
		624 CLEANING SERVICES	11		51,000	11			155,000
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1			10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19		2,083,469	19			2,000,000
		684 PROF SERV COMPUTER SERVICES	1		20,000	1		1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	34		2,190,166	33		1-	2,186,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 1414	34	4,359,408	33		4,179,939	1-
		TOTAL FOR BUILDING MANAGEMENT	34	4,517,605	33		4,179,939	1-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	34	4,517,605	33		4,179,939	1-

DEPARTMENTAL ESTIMATES - FY19
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	4,517,605	45,000	4,179,939	337,666-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,517,605		4,179,939	337,666-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		337,666			337,666-
TOTAL		4,517,605		4,179,939	337,666-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				400,000		400,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				135,212	135,212	
			100	SUPPLIES + MATERIALS - GENERAL				182,062	182,062	
			105	AUTOMOTIVE SUPPLIES & MATERIAL				17,709,169	18,627,937	918,768
			169	MAINTENANCE SUPPLIES				1,003,404	956,808	46,596-
			199	DATA PROCESSING SUPPLIES				25,000	25,000	
			SUBTOTAL FOR SUPPLYS&MATL					19,454,847	19,927,019	472,172
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				85,000	45,000	40,000-
			302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000	
			305	MOTOR VEHICLES				797,171	797,171	
			315	OFFICE EQUIPMENT				5,000	5,000	
			332	PURCH DATA PROCESSING EQUIPT				5,000		5,000-
			337	BOOKS-OTHER				42,000	42,000	
			SUBTOTAL FOR PROPTY&EQUIP					936,171	891,171	45,000-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,000	10,000	
			403	OFFICE SERVICES				10,000	10,000	
			412	RENTALS OF MISC.EQUIP				80,000	80,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL				40,063	40,000	63-
			454	OVERNIGHT TRVL EXP-SPECIAL				9,000	9,000	
			SUBTOTAL FOR OTHR SER&CHR					149,063	149,000	63-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			200,000	200,000	
			607	MAINT & REP MOTOR VEH EQUIP	13			1,752,862	1,138,000	614,862-
			608	MAINT & REP GENERAL	1			80,000	80,000	
			615	PRINTING CONTRACTS	1			1,000	1,000	
			619	SECURITY SERVICES	1			1,435,703	1,435,703	
			622	TEMPORARY SERVICES	1			41,868		1- 41,868-
			671	TRAINING PRGM CITY EMPLOYEES	1			1,000	1,000	
			SUBTOTAL FOR CNTRCTL SVCS		19			3,512,433	2,855,703	1- 656,730-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES				1,000	1,000	
			SUBTOTAL FOR FXD MIS CHGS					1,000	1,000	
			SUBTOTAL FOR BUDGET CODE 1514		19			24,053,514	23,823,893	1- 229,621-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		19	24,053,514	18	23,823,893	1-	229,621-
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	24,053,514	18	23,823,893	1-	229,621-

DEPARTMENTAL ESTIMATES - FY19
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	535,212	24,053,514	135,212	23,823,893	229,621-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,053,514		23,823,893	229,621-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,053,451		23,823,893	229,558-
OTHER CATEGORICAL		63			63-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,053,514		23,823,893	229,621-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
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			325,000			105,000		220,000-
			100 SUPPLIES + MATERIALS - GENERAL			19,763,816			23,931,615		4,167,799
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,988,568			6,297,078		691,490-
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			169 MAINTENANCE SUPPLIES			476,400			527,400		51,000
			170 CLEANING SUPPLIES			330,000			230,000		100,000-
			199 DATA PROCESSING SUPPLIES						95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL			28,335,284			31,637,593		3,302,309
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,185,100			1,234,100		951,000-
			302 TELECOMMUNICATIONS EQUIPMENT						17,700		17,700
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT						92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT						70,000		70,000
			337 BOOKS-OTHER			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,200,100			1,428,800		771,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			782,674			782,674		
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			18,644			20,130		1,486
			403 OFFICE SERVICES						1,000		1,000
			412 RENTALS OF MISC.EQUIP			194,384			50,000		144,384-
			417 ADVERTISING			10,000			6,000		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL						15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL						40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL						18,000		18,000
			473 SNOW REMOVAL SERVICES			2,781,202			2,000,000		781,202-
			SUBTOTAL FOR OTHR SER&CHR			3,806,904			2,952,804		854,100-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,347,309				1-	1,347,309-
			607 MAINT & REP MOTOR VEH EQUIP	1		350,000				1-	350,000-
			608 MAINT & REP GENERAL	1		44,000	1		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000		
			615 PRINTING CONTRACTS	1		2,500	1		2,500		
			619 SECURITY SERVICES				1		60,000	1	60,000
			624 CLEANING SERVICES				1		35,000	1	35,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	80,000			1-	80,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	1,854,809	7	177,900		1,676,909-
		SUBTOTAL FOR BUDGET CODE 1614	7	36,197,097	7	36,197,097		
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	36,197,097	7	36,197,097		
		TOTAL FOR SNOW-OTPS	7	36,197,097	7	36,197,097		

DEPARTMENTAL ESTIMATES - FY19
 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	1,127,674	36,197,097	907,674	36,197,097	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,197,097		36,197,097	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,197,097	36,197,097	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,197,097	36,197,097	

DEPARTMENTAL ESTIMATES- FY19
 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	9,760	979,349,372	9,871	995,810,933	16,461,561
FINANCIAL PLAN SAVINGS	12	769,480	65	3,097,738	2,328,258
APPROPRIATION	9,772	980,118,852	9,936	998,908,671	18,789,819

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	963,955,566	982,060,283	18,104,717
OTHER CATEGORICAL	1,000,458	750,000	250,458-
CAPITAL FUNDS - I.F.A.	5,081,459	5,081,775	316
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,081,369	11,016,613	935,244
TOTAL	980,118,852	998,908,671	18,789,819
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	36,554,495	704,104,650	28,429,189	715,058,982	10,954,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION		704,104,650		715,058,982	10,954,332

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		701,299,578		713,413,100	12,113,522
OTHER CATEGORICAL		102,931			102,931-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		107,853		25,000	82,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,344,288		1,370,882	973,406-
TOTAL		704,104,650		715,058,982	10,954,332
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,760	979,349,372	9,871	995,810,933	16,461,561
FINANCIAL PLAN SAVINGS	12	769,480	65	3,097,738	2,328,258
APPROPRIATION	9,772	980,118,852	9,936	998,908,671	18,789,819
OTPS					
TOTALS FOR OPERATING BUDGET		704,104,650		715,058,982	10,954,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION		704,104,650		715,058,982	10,954,332
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,760	1,683,454,022	9,871	1,710,869,915	27,415,893
FINANCIAL PLAN SAVINGS	12	769,480	65	3,097,738	2,328,258
APPROPRIATION	9,772	1,684,223,502	9,936	1,713,967,653	29,744,151
FUNDING					
CITY		1,665,255,144		1,695,473,383	30,218,239
OTHER CATEGORICAL		1,103,389		750,000	353,389-
CAPITAL FUNDS - I.F.A.		5,331,459		5,331,775	316
STATE		107,853		25,000	82,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		12,425,657		12,387,495	38,162-
TOTAL FUNDING		1,684,223,502		1,713,967,653	29,744,151

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	637,387	5	637,387			
SUBTOTAL FOR F/T SALARIED			5	637,387	5	637,387			
SUBTOTAL FOR BUDGET CODE 1001			5	637,387	5	637,387			
TOTAL FOR EXECUTIVE AND OPERATIONS			5	637,387	5	637,387			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,859,796	67	3,994,796			135,000
SUBTOTAL FOR F/T SALARIED			67	3,859,796	67	3,994,796			135,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		112,831		112,831			
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		24,260		24,260			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				197,972		197,972			
SUBTOTAL FOR BUDGET CODE 1002			67	4,057,768	67	4,192,768			135,000
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,709			1-		64,709-
SUBTOTAL FOR F/T SALARIED			1	64,709			1-		64,709-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,200					1,200-
		047 OVERTIME		18,000					18,000-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				19,700					19,700-
SUBTOTAL FOR BUDGET CODE 1004			1	84,409			1-		84,409-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			68	4,142,177	67	4,192,768	1-	50,591
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,177,261	16	1,177,261		
SUBTOTAL FOR F/T SALARIED			16	1,177,261	16	1,177,261		
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	1,202,879	16	1,202,879		
TOTAL FOR FINANCE & ADMINISTRATION			16	1,202,879	16	1,202,879		
TOTAL FOR PERSONAL SERVICES			89	5,982,443	88	6,033,034	1-	50,591

DEPARTMENTAL ESTIMATES - FY19
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	89	5,982,443	88	6,033,034	50,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,982,443	88	6,033,034	50,591

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,898,034		6,033,034	135,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,409			84,409-
INTRA-CITY SALES					
TOTAL		5,982,443		6,033,034	50,591

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,855- 70,855	1	70,855	70,855
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	177,023-177,023	1	177,023	177,023
10001	ADMINISTRATIVE ACCOUNTANT	106,000-110,000	2	108,000	216,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	104,790-104,790	1	104,790	104,790
10020	ADMINISTRATIVE INVESTIGATOR	121,052-121,052	1	121,052	121,052
10026	ADMINISTRATIVE STAFF ANALYST	85,471-113,094	4	99,639	398,557
30087	AGENCY ATTORNEY	77,000- 88,863	3	83,288	249,863
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,000- 80,000	4	65,750	263,000
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
94525	CHAIR (BIC)	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,652- 52,500	2	52,076	104,152
56056	COMMUNITY ASSISTANT	35,916- 35,916	1	35,916	35,916
56057	COMMUNITY ASSOCIATE	39,475- 59,579	27	46,714	1,261,283
56058	COMMUNITY COORDINATOR	55,000- 83,159	6	65,372	392,234
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,000- 70,000	1	70,000	70,000
13651	COMPUTER PROGRAMMER ANALYST	66,249- 66,249	1	66,249	66,249
10050	COMPUTER SYSTEMS MANAGER	87,550- 87,550	1	87,550	87,550
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	110,000-110,000	1	110,000	110,000
95005	EXECUTIVE AGENCY COUNSEL	82,500-173,941	7	112,888	790,218
40502	MANAGEMENT AUDITOR	52,143- 84,753	2	68,448	136,896
33972	MARKET AGENT	44,409- 62,941	7	51,924	363,466
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 57,517	2	57,158	114,315
TOTAL FOR OBJECT 001			78		5,537,972

POSITION SCHEDULE FOR U/A 001			78		5,537,972
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		709,996
TOTAL FOR U/A 001			88		6,247,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,000			5,000	4,000
				SUBTOTAL FOR OTHR SER&CHR		1,000			5,000	4,000
				SUBTOTAL FOR BUDGET CODE 2005		1,000			5,000	4,000
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		16,000				16,000-
				199 DATA PROCESSING SUPPLIES		5,000				5,000-
				SUBTOTAL FOR SUPPLYS&MATL		21,000				21,000-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		32,655				32,655-
				319 SECURITY EQUIPMENT		1,000				1,000-
				332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
				SUBTOTAL FOR PROPTY&EQUIP		43,655				43,655-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
				403 OFFICE SERVICES		30,000				30,000-
				453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
				SUBTOTAL FOR OTHR SER&CHR		41,500				41,500-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,500				2,500-
				607 MAINT & REP MOTOR VEH EQUIP		8,000				8,000-
				613 DATA PROCESSING EQUIPMENT		7,000				7,000-
				671 TRAINING PRGM CITY EMPLOYEES		33,000				33,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,500				50,500-
				SUBTOTAL FOR BUDGET CODE 2007		156,655				156,655-
				TOTAL FOR		181,155			28,500	152,655-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION											
BUDGET CODE: 2001 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			36,737			36,737		
		856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
		100	SUPPLIES + MATERIALS - GENERAL			32,200			21,200		11,000-
		101	PRINTING SUPPLIES			68,200			5,500		62,700-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,163			763		400-
		106	MOTOR VEHICLE FUEL			1,000			1,000		
		117	POSTAGE			15,000			15,000		
		199	DATA PROCESSING SUPPLIES			4,000			2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL			178,300			102,200		76,100-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			99,400			84,300		15,100-
			314 OFFICE FURITURE			5,000					5,000-
			315 OFFICE EQUIPMENT			18,720			2,000		16,720-
			319 SECURITY EQUIPMENT			500					500-
			332 PURCH DATA PROCESSING EQUIPT			10,240					10,240-
			337 BOOKS-OTHER			5,023			3,000		2,023-
			SUBTOTAL FOR PROPTY&EQUIP			138,883			89,300		49,583-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			87,130			87,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000			15,000		
		400	CONTRACTUAL SERVICES-GENERAL			4,753			4,703		50-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			2,000		3,000-
		403	OFFICE SERVICES			507,030			627,465		120,435
		412	RENTALS OF MISC.EQUIP			39,650			30,200		9,450-
		414	RENTALS - LAND BLDGS & STRUCTS			1,420,877			1,420,877		
		417	ADVERTISING			5,300			5,000		300-
		451	NON OVERNIGHT TRVL EXP-GENERAL			33,600			38,600		5,000
		453	OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		460	SPECIAL EXPENSE			10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR			2,130,340			2,240,975		110,635
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		276,594	2		2,000		274,594-
			607 MAINT & REP MOTOR VEH EQUIP	1		10,600	1		21,000		10,400
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,494	1		3,600		6,894-
			613 DATA PROCESSING EQUIPMENT	1		14,659	1		41,868		27,209

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES			1	22,777	1	22,777
		624 CLEANING SERVICES	1	15,600	1	5,600		10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500			1-	6,500-
		686 PROF SERV OTHER	1	26,000	1	20,000		6,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	360,447	8	116,845		243,602-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		800				800-
	856001	79D TRAINING CITY EMPLOYEES		2,550				2,550-
		SUBTOTAL FOR FXD MIS CHGS		3,350				3,350-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,811,320	8	2,549,320		262,000-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,811,320	8	2,549,320		262,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,992,475	8	2,577,820		414,655-

DEPARTMENTAL ESTIMATES - FY19
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	184,917	2,992,475	182,367	2,577,820	414,655-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,992,475		2,577,820	414,655-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,835,820		2,577,820	258,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		156,655			156,655-
TOTAL		2,992,475		2,577,820	414,655-

DEPARTMENTAL ESTIMATES- FY19
 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	89	5,982,443	88	6,033,034	50,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,982,443	88	6,033,034	50,591

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,898,034	6,033,034	135,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,409		84,409-
INTRA-CITY SALES			
TOTAL	5,982,443	6,033,034	50,591
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	184,917	2,992,475	182,367	2,577,820	414,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,992,475		2,577,820	414,655-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,835,820	2,577,820	258,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	156,655		156,655-
INTRA-CITY SALES			
TOTAL	2,992,475	2,577,820	414,655-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	5,982,443	88	6,033,034	50,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,982,443	88	6,033,034	50,591
OTPS					
TOTALS FOR OPERATING BUDGET		2,992,475		2,577,820	414,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,992,475		2,577,820	414,655-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	8,974,918	88	8,610,854	364,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	8,974,918	88	8,610,854	364,064-
FUNDING					
CITY		8,733,854		8,610,854	123,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		241,064			241,064-
INTRA-CITY SALES					
TOTAL FUNDING		8,974,918		8,610,854	364,064-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,678,625	26	1,680,955			2,330
SUBTOTAL FOR F/T SALARIED			26	1,678,625	26	1,680,955			2,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		32,670		32,670			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				34,958		34,958			
SUBTOTAL FOR BUDGET CODE 1103			26	1,713,583	26	1,715,913			2,330
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,577,582	37	2,578,255			673
SUBTOTAL FOR F/T SALARIED			37	2,577,582	37	2,578,255			673
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			37	2,695,498	37	2,696,171			673
BUDGET CODE: 1205 Taxpayer Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,862	8	688,862			
SUBTOTAL FOR F/T SALARIED			8	688,862	8	688,862			
SUBTOTAL FOR BUDGET CODE 1205			8	688,862	8	688,862			
BUDGET CODE: 1400 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	611,432	7	611,432			
SUBTOTAL FOR F/T SALARIED			7	611,432	7	611,432			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		15,104		15,104			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	629,536	7	629,536	
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,099,192	47	5,099,438	246
SUBTOTAL FOR F/T SALARIED			47	5,099,192	47	5,099,438	246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	5,137,166	47	5,137,412	246
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,160,203	10	1,160,203	
SUBTOTAL FOR F/T SALARIED			10	1,160,203	10	1,160,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,223,627	10	1,223,627	
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,192	2	200,192	
SUBTOTAL FOR F/T SALARIED			2	200,192	2	200,192	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	204,500	2	204,500			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,488,963	35	2,489,270			307
		SUBTOTAL FOR F/T SALARIED	35	2,488,963	35	2,489,270			307
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,343		4,343			
		SUBTOTAL FOR UNSALARIED		4,343		4,343			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753			
		SUBTOTAL FOR BUDGET CODE 1501	35	2,661,197	35	2,661,504			307
		TOTAL FOR	172	14,990,969	172	14,994,525			3,556
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,079,022	34	3,079,143			121
		SUBTOTAL FOR F/T SALARIED	34	3,079,022	34	3,079,143			121
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,298		1,298			
		046 TERMINAL LEAVE		13,772		13,772			
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1101			34	3,096,237	34	3,096,358	121
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	658,015	8	658,015	
SUBTOTAL FOR F/T SALARIED			8	658,015	8	658,015	
SUBTOTAL FOR BUDGET CODE 1102			8	658,015	8	658,015	
TOTAL FOR EXECUTIVE			42	3,754,252	42	3,754,373	121
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,331,280	56	2,331,526	246
SUBTOTAL FOR F/T SALARIED			56	2,331,280	56	2,331,526	246
SUBTOTAL FOR BUDGET CODE 1204			56	2,331,280	56	2,331,526	246
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,595	6	646,841	246
SUBTOTAL FOR F/T SALARIED			6	646,595	6	646,841	246
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	672,938	6	673,184	246
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,207,779	32	2,208,025	246
SUBTOTAL FOR F/T SALARIED			32	2,207,779	32	2,208,025	246
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		061 SUPPER MONEY		880		880			
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126			
		SUBTOTAL FOR BUDGET CODE 1304	32	2,296,905	32	2,297,151			246
BUDGET CODE: 1305 OPERATIONS									
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,000,922		1,000,922			
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922			
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922			
		TOTAL FOR ADMINISTRATION	94	6,302,045	94	6,302,783			738
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	2,732,359	35	2,732,359			
		SUBTOTAL FOR F/T SALARIED	35	2,732,359	35	2,732,359			
		04 ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		986		986			
		061 SUPPER MONEY		209		209			
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752			
		SUBTOTAL FOR BUDGET CODE 1401	35	2,834,111	35	2,834,111			
BUDGET CODE: 1402 YEAR 2000 PROJECTS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,438,739	95	9,438,739			
SUBTOTAL FOR F/T SALARIED			95	9,438,739	95	9,438,739			
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED				5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780			
		042 LONGEVITY DIFFERENTIAL		308,360		308,360			
		043 SHIFT DIFFERENTIAL		31,084		31,084			
		045 HOLIDAY PAY		315		315			
		047 OVERTIME		92,553		92,553			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				445,610		445,610			
SUBTOTAL FOR BUDGET CODE 1402			95	9,889,612	95	9,889,612			
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,700,476	59	6,700,476			
SUBTOTAL FOR F/T SALARIED			59	6,700,476	59	6,700,476			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			
		061 SUPPER MONEY		42		42			
SUBTOTAL FOR ADD GRS PAY				37,452		37,452			
SUBTOTAL FOR BUDGET CODE 1403			59	6,737,928	59	6,737,928			
BUDGET CODE: 1409 Information Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	424,000		3	424,000
SUBTOTAL FOR F/T SALARIED					3	424,000		3	424,000
SUBTOTAL FOR BUDGET CODE 1409					3	424,000		3	424,000
TOTAL FOR MANAGEMENT INFORMATION SERVICE			189	19,461,651	192	19,885,651		3	424,000
TOTAL FOR ADMINISTRATION & PLANNING			497	44,508,917	500	44,937,332		3	428,415

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DEPARTMENTAL ESTIMATES - FY19
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	497	44,508,917	500	44,937,332	428,415
FINANCIAL PLAN SAVINGS		1,479,469-		98,000	1,577,469
APPROPRIATION	497	43,029,448	500	45,035,332	2,005,884

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,029,448	45,035,332	2,005,884
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,029,448	45,035,332	2,005,884

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	67,000- 67,000	1	67,000	67,000
1002C	ADM MANAGER-NON-MGRl FROM M1/M2	65,804-118,042	13	82,698	1,075,069
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	94,760-103,000	2	98,880	197,760
10001	ADMINISTRATIVE ACCOUNTANT	105,000-128,945	2	116,973	233,945
10053	ADMINISTRATIVE CITY PLANNER	103,000-103,000	1	103,000	103,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-120,000	6	103,607	621,640
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	117,874-117,874	1	117,874	117,874
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	88,749-111,910	4	100,987	403,947
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,770-124,630	3	100,800	302,400
10037	ADMINISTRATIVE SPACE ANALYST	70,000- 95,531	2	82,766	165,531
10026	ADMINISTRATIVE STAFF ANALYST	100,000-184,756	12	138,636	1,663,633
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,070-122,471	10	105,784	1,057,842
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-129,481	6	120,193	721,157
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,000-112,942	18	87,341	1,572,137
10038	ADMINISTRATIVE STOREKEEPER	90,994-121,047	2	106,021	212,041
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	75,000- 75,000	1	75,000	75,000
10049	ADMINISTRATIVE TAX AUDITOR	99,188- 99,188	1	99,188	99,188
82950	AGENCY CHIEF CONTRACTING OFFICER	140,000-140,000	1	140,000	140,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	154,500-154,500	1	154,500	154,500
12627	ASSOCIATE STAFF ANALYST	75,646- 93,612	5	85,825	429,127
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,008	14	110,661	1,549,257
90702	CITY LABORER	72,036- 72,036	14	72,036	1,008,504
40523	CITY TAX AUDITOR	72,508- 90,091	2	81,300	162,599
10250	CLERICAL AIDE	38,213- 38,226	3	38,222	114,665
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,226- 57,277	31	44,460	1,378,252
94323	COMMISSIONER OF FINANCE	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	47,500- 51,500	5	49,300	246,500
56058	COMMUNITY COORDINATOR	72,100- 78,000	3	74,426	223,277
13620	COMPUTER AIDE-NON-SPVR	46,212- 61,157	4	51,024	204,096
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,891- 78,777	9	66,407	597,660
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 85,704	4	78,574	314,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,193- 99,027	8	68,294	546,352
13651	COMPUTER PROGRAMMER ANALYST	76,769- 76,769	1	76,769	76,769
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 86,000	4	77,076	308,302
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,801	79	100,907	7,971,622
10050	COMPUTER SYSTEMS MANAGER	79,181-184,756	97	129,530	12,564,446
95300	DEPUTY COMMISSIONER (FINANCE)	192,398-214,325	2	203,362	406,723
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	121,518-121,518	1	121,518	121,518
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	64,296- 64,296	1	64,296	64,296
95005	EXECUTIVE AGENCY COUNSEL	115,000-180,250	5	148,361	741,805
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	184,756-184,756	1	184,756	184,756

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	93,228- 93,228	1	93,228	93,228
13368	LABOR RELATIONS ANALYST	62,828- 75,000	2	68,914	137,828
40502	MANAGEMENT AUDITOR	74,840- 85,000	4	81,460	325,840
91212	MOTOR VEHICLE OPERATOR	38,458- 46,476	3	43,054	129,161
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 83,060	33	63,679	2,101,419
12158	PROCUREMENT ANALYST	49,688- 87,804	3	64,020	192,060
60215	PUBLIC RECORDS AIDE	38,986- 38,986	1	38,986	38,986
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	53,500- 53,500	1	53,500	53,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,723- 41,723	1	41,723	41,723
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	86,798- 86,798	1	86,798	86,798
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	74,822- 74,822	1	74,822	74,822
12626	STAFF ANALYST	66,875- 75,265	8	70,432	563,453
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
70817	SUPERVISING SPECIAL OFFICER	52,880- 68,806	2	60,843	121,686
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,510- 46,510	1	46,510	46,510
TOTAL FOR OBJECT 001			445		42,551,639

POSITION SCHEDULE FOR U/A 001			445		42,551,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		5,259,191
TOTAL FOR U/A 001			500		47,810,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	5	346,333	5	346,333			
		SUBTOTAL FOR F/T SALARIED	5	346,333	5	346,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603			
		SUBTOTAL FOR BUDGET CODE 2000	5	439,936	5	439,936			
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	376,407	3	376,407			
		SUBTOTAL FOR F/T SALARIED	3	376,407	3	376,407			
		SUBTOTAL FOR BUDGET CODE 2404	3	376,407	3	376,407			
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,439,021	27	2,439,324			303
		SUBTOTAL FOR F/T SALARIED	27	2,439,021	27	2,439,324			303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277			
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277			
		SUBTOTAL FOR BUDGET CODE 2600	27	2,472,612	27	2,472,915			303
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,195		127,933			50,738
		SUBTOTAL FOR F/T SALARIED		77,195		127,933			50,738

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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
		043 SHIFT DIFFERENTIAL				740			740
		047 OVERTIME				20,866			20,866
		061 SUPPER MONEY				2,288			2,288
		SUBTOTAL FOR ADD GRS PAY				84,889			84,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,581			1,581
		SUBTOTAL FOR AMT TO SCHED				1,581			1,581
		SUBTOTAL FOR BUDGET CODE 2800		77,195		214,403			137,208
TOTAL FOR			35	3,366,150	35	3,503,661			137,511
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	348,835	3	348,835			
		SUBTOTAL FOR F/T SALARIED	3	348,835	3	348,835			
		SUBTOTAL FOR BUDGET CODE 2001	3	348,835	3	348,835			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,203,734	89	5,279,162	1		75,428
		SUBTOTAL FOR F/T SALARIED	88	5,203,734	89	5,279,162	1		75,428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297			
		SUBTOTAL FOR BUDGET CODE 2701	88	5,454,031	89	5,529,459	1		75,428
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			91	5,802,866	92	5,878,294	1		75,428

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,510,936	110	5,511,182			246
SUBTOTAL FOR F/T SALARIED			110	5,510,936	110	5,511,182			246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047			
		042 LONGEVITY DIFFERENTIAL		229,226		229,226			
		047 OVERTIME		6,574		6,574			
		061 SUPPER MONEY		595		595			
SUBTOTAL FOR ADD GRS PAY				286,442		286,442			
SUBTOTAL FOR BUDGET CODE 2101			110	5,797,378	110	5,797,624			246
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,797,378	110	5,797,624			246
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,547	9	731,547			
SUBTOTAL FOR F/T SALARIED			9	731,547	9	731,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022			
		042 LONGEVITY DIFFERENTIAL		30,719		30,719			
SUBTOTAL FOR ADD GRS PAY				42,741		42,741			
SUBTOTAL FOR BUDGET CODE 2201			9	774,288	9	774,288			
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	774,288	9	774,288			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	759,437	10	759,437			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	759,437	10	759,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			10	791,624	10	791,624			
TOTAL FOR PROCESSING			10	791,624	10	791,624			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,603,030	42	2,803,030			200,000
SUBTOTAL FOR F/T SALARIED			42	2,603,030	42	2,803,030			200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			42	2,863,431	42	3,063,431			200,000
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,628,678	38	2,628,678			
SUBTOTAL FOR F/T SALARIED			38	2,628,678	38	2,628,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			38	2,717,211	38	2,717,211			
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	5,580,642	80	5,780,642			200,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,178,096	12		2,178,096
		SUBTOTAL FOR F/T SALARIED	12	2,178,096	12		2,178,096
		SUBTOTAL FOR BUDGET CODE 2601	12	2,178,096	12		2,178,096
		TOTAL FOR CITY COLLECTOR	12	2,178,096	12		2,178,096
TOTAL FOR OPERATIONS			347	24,291,044	348	1	413,185

DEPARTMENTAL ESTIMATES - FY19
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	347	24,291,044	348	24,704,229	413,185
FINANCIAL PLAN SAVINGS		854,623-			854,623
APPROPRIATION	347	23,436,421	348	24,704,229	1,267,808

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 (-)

23,436,421

24,704,229

1,267,808

TOTAL

23,436,421

24,704,229

1,267,808

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	52,143- 74,290	7	61,090	427,631
1002C	ADM MANAGER-NON-MGRl FROM M1/M2	63,929-107,472	32	75,637	2,420,398
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,616- 98,972	2	93,794	187,588
10001	ADMINISTRATIVE ACCOUNTANT	66,243-108,000	7	90,725	635,073
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	102,518-102,518	1	102,518	102,518
10025	ADMINISTRATIVE MANAGER	78,096-114,438	2	96,267	192,534
10026	ADMINISTRATIVE STAFF ANALYST	111,179-164,955	6	135,679	814,075
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,142-115,607	5	107,081	535,405
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,994-122,004	2	116,999	233,998
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000-102,731	12	86,516	1,038,191
10049	ADMINISTRATIVE TAX AUDITOR	127,154-128,918	2	128,036	256,072
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	165,000-165,000	1	165,000	165,000
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	180,059-180,059	1	180,059	180,059
12627	ASSOCIATE STAFF ANALYST	76,127- 97,873	5	83,085	415,426
10605	CASHIER	43,781- 44,084	5	43,948	219,741
95331	CITY COLLECTOR	130,505-130,505	1	130,505	130,505
21744	CITY RESEARCH SCIENTIST	108,016-108,016	1	108,016	108,016
40523	CITY TAX AUDITOR	48,631- 82,858	31	63,822	1,978,480
10250	CLERICAL AIDE	31,563- 38,226	9	36,171	325,543
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 57,185	103	40,270	4,147,811
56057	COMMUNITY ASSOCIATE	41,450- 42,839	2	42,145	84,289
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,332- 55,332	1	55,332	55,332
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13632	COMPUTER SPECIALIST (SOFTWARE)	87,640- 98,696	2	93,168	186,336
10050	COMPUTER SYSTEMS MANAGER	70,961-150,152	4	105,953	423,813
95300	DEPUTY COMMISSIONER (FINANCE)	190,406-190,406	1	190,406	190,406
40910	ECONOMIST	68,185- 71,796	2	69,991	139,981
95312	EXAMINER OF ACCOUNTS	111,242-111,242	1	111,242	111,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	2	38,617	77,234
40502	MANAGEMENT AUDITOR	91,321- 91,321	1	91,321	91,321
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,528	70	58,063	4,064,384
12158	PROCUREMENT ANALYST	82,833- 82,833	1	82,833	82,833
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,014- 58,229	2	51,622	103,243
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	52,788- 52,788	1	52,788	52,788
12626	STAFF ANALYST	57,590- 74,590	6	67,515	405,087
TOTAL FOR OBJECT 001			332		20,658,036

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	332	20,658,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	995,568
TOTAL FOR U/A 002	348	21,653,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,637,805	34	2,687,926			50,121
SUBTOTAL FOR F/T SALARIED			34	2,637,805	34	2,687,926			50,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
SUBTOTAL FOR AMT TO SCHED				712		712			
SUBTOTAL FOR BUDGET CODE 3001			34	2,658,616	34	2,708,737			50,121
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	756,963	11	756,963			
SUBTOTAL FOR F/T SALARIED			11	756,963	11	756,963			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	762,233	11	762,233			
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	378,548	3	378,548			
SUBTOTAL FOR F/T SALARIED			3	378,548	3	378,548			
SUBTOTAL FOR BUDGET CODE 3003			3	378,548	3	378,548			
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,309	3	247,309			
SUBTOTAL FOR F/T SALARIED			3	247,309	3	247,309			
SUBTOTAL FOR BUDGET CODE 3301			3	247,309	3	247,309			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	892,667	10	892,667			
SUBTOTAL FOR F/T SALARIED			10	892,667	10	892,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
SUBTOTAL FOR ADD GRS PAY				44,523		44,523			
SUBTOTAL FOR BUDGET CODE 3401			10	937,190	10	937,190			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,560	4	675,806			246
SUBTOTAL FOR F/T SALARIED			4	675,560	4	675,806			246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
SUBTOTAL FOR ADD GRS PAY				40,525		40,525			
SUBTOTAL FOR BUDGET CODE 3501			4	716,085	4	716,331			246
TOTAL FOR			65	5,699,981	65	5,750,348			50,367
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	9,061,077	166	10,287,017		20	1,225,940
SUBTOTAL FOR F/T SALARIED			146	9,061,077	166	10,287,017		20	1,225,940
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		452,855		505,279			52,424

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		918,195		970,619			52,424
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390			
		SUBTOTAL FOR AMT TO SCHED		390		390			
		SUBTOTAL FOR BUDGET CODE 3101	146	9,979,662	166	11,258,026		20	1,278,364
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,981,335	135	8,081,335		1-	100,000
		SUBTOTAL FOR F/T SALARIED	136	7,981,335	135	8,081,335		1-	100,000
		SUBTOTAL FOR BUDGET CODE 3601	136	7,981,335	135	8,081,335		1-	100,000
		TOTAL FOR PROPERTY EXECUTIVE	282	17,960,997	301	19,339,361		19	1,378,364
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,715	5	414,715			
		SUBTOTAL FOR F/T SALARIED	5	414,715	5	414,715			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	448,485	5	448,485			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ASSESSMENTS			50	885,985	50	885,985			
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,421,481	90	4,421,742			261
SUBTOTAL FOR F/T SALARIED			90	4,421,481	90	4,421,742			261
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
SUBTOTAL FOR ADD GRS PAY				234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
SUBTOTAL FOR FRINGE BENES				2,030		2,030			
SUBTOTAL FOR BUDGET CODE 3302			90	4,657,772	90	4,658,033			261
TOTAL FOR CITY REGISTER			90	4,657,772	90	4,658,033			261
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,907	4	268,907			
SUBTOTAL FOR F/T SALARIED			4	268,907	4	268,907			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		759			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176		
		SUBTOTAL FOR BUDGET CODE 3402	4	279,083	4	279,083		
		TOTAL FOR REVIEW AND SUPPORT	4	279,083	4	279,083		
		TOTAL FOR PROPERTY	491	29,483,818	510	30,912,810	19	1,428,992

DEPARTMENTAL ESTIMATES - FY19
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	491	29,483,818	510	30,912,810	1,428,992
FINANCIAL PLAN SAVINGS		1,036,802-			1,036,802
APPROPRIATION	491	28,447,016	510	30,912,810	2,465,794

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,009,516	30,475,310	2,465,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,447,016	30,912,810	2,465,794

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	84,522- 84,522	1	84,522	84,522
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 91,995	25	74,414	1,860,339
10005	ADMINISTRATIVE ASSESSOR	107,154-191,568	7	130,874	916,117
10053	ADMINISTRATIVE CITY PLANNER	130,000-158,363	2	144,182	288,363
82988	ADMINISTRATIVE DEPUTY REGISTER	104,718-123,389	3	111,064	333,192
10026	ADMINISTRATIVE STAFF ANALYST	108,150-140,163	4	124,041	496,162
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	12	105,350	1,264,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,187- 95,186	9	84,895	764,052
40201	ASSISTANT CITY ASSESSOR	38,467- 44,237	22	40,041	880,894
12627	ASSOCIATE STAFF ANALYST	75,591- 97,961	4	85,116	340,464
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	164,021-164,021	1	164,021	164,021
06709	CHIEF REVIEW ASSESSOR (FINANCE)	133,948-133,948	1	133,948	133,948
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	53,302- 96,172	107	73,556	7,870,444
22122	CITY PLANNER	59,102- 59,102	1	59,102	59,102
22121	CITY PLANNING TECHNICIAN	36,239- 41,675	2	38,957	77,914
95315	CITY REGISTER	165,452-165,452	1	165,452	165,452
21744	CITY RESEARCH SCIENTIST	80,000-110,000	2	95,000	190,000
40523	CITY TAX AUDITOR	71,724- 71,724	1	71,724	71,724
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,798	46	41,802	1,922,910
56056	COMMUNITY ASSISTANT	35,133- 35,133	1	35,133	35,133
56057	COMMUNITY ASSOCIATE	57,084- 57,084	1	57,084	57,084
56058	COMMUNITY COORDINATOR	76,519- 76,519	1	76,519	76,519
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 84,853	6	74,122	444,732
13651	COMPUTER PROGRAMMER ANALYST	52,000- 75,762	5	65,100	325,500
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-105,869	7	97,424	681,967
10050	COMPUTER SYSTEMS MANAGER	98,511-137,300	4	124,541	498,165
40910	ECONOMIST	57,500- 57,500	1	57,500	57,500
95312	EXAMINER OF ACCOUNTS	67,000- 67,000	1	67,000	67,000
30505	MORTGAGE TAX EXAMINER	62,755- 62,755	1	62,755	62,755
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,839	100	56,001	5,600,113
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,985- 81,985	1	81,985	81,985
90635	SENIOR PHOTOGRAPHER	57,020- 57,020	1	57,020	57,020
12626	STAFF ANALYST	65,354- 65,354	1	65,354	65,354
21006	TAX MAP CARTOGRAPHER	66,817- 66,905	3	66,866	200,597
TOTAL FOR OBJECT 001			387		26,271,693

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	387	26,271,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	123	8,349,918
TOTAL FOR U/A 003	510	34,621,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,212,024	33	3,212,270	246
SUBTOTAL FOR F/T SALARIED			33	3,212,024	33	3,212,270	246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,721		80,721	
SUBTOTAL FOR BUDGET CODE 4001			33	3,292,745	33	3,292,991	246
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,313,216	136	6,844,216	24 1,531,000
SUBTOTAL FOR F/T SALARIED			112	5,313,216	136	6,844,216	24 1,531,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			112	5,832,731	136	7,363,731	24 1,531,000
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,877,860	91	5,827,860	1- 50,000-
SUBTOTAL FOR F/T SALARIED			92	5,877,860	91	5,827,860	1- 50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			92	6,526,750	91	6,476,750	1- 50,000-
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,905,002	35	2,945,042	40,040
SUBTOTAL FOR F/T SALARIED			35	2,905,002	35	2,945,042	40,040

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262			
		042 LONGEVITY DIFFERENTIAL		50,195		50,195			
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457			
		SUBTOTAL FOR BUDGET CODE 4810	35	2,959,459	35	2,999,499			40,040
		TOTAL FOR	272	18,611,685	295	20,132,971	23		1,521,286
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,427,662	52	3,827,662			400,000
		SUBTOTAL FOR F/T SALARIED	52	3,427,662	52	3,827,662			400,000
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6			
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459			
		042 LONGEVITY DIFFERENTIAL		284,566		284,566			
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031			
		SUBTOTAL FOR BUDGET CODE 4101	52	3,835,693	52	4,235,693			400,000
		TOTAL FOR AUDIT	52	3,835,693	52	4,235,693			400,000
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,679,240	95	5,679,240			
		SUBTOTAL FOR F/T SALARIED	95	5,679,240	95	5,679,240			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18			
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290			
		042 LONGEVITY DIFFERENTIAL		432,017		432,017			
		061 SUPPER MONEY		18		18			
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			95	6,426,583	95	6,426,583		
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,807,200	28	1,907,200		100,000
SUBTOTAL FOR F/T SALARIED			28	1,807,200	28	1,907,200		100,000
SUBTOTAL FOR BUDGET CODE 4501			28	1,807,200	28	1,907,200		100,000
TOTAL FOR ENFORCEMENT			123	8,233,783	123	8,333,783		100,000
TOTAL FOR AUDIT			447	30,681,161	470	32,702,447	23	2,021,286

DEPARTMENTAL ESTIMATES - FY19
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	447	30,681,161	470	32,702,447	2,021,286
FINANCIAL PLAN SAVINGS		740,965-		320,000	1,060,965
APPROPRIATION	447	29,940,196	470	33,022,447	3,082,251

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,940,196	33,022,447	3,082,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,940,196	33,022,447	3,082,251

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,026- 85,297	5	74,885	374,424
10020	ADMINISTRATIVE INVESTIGATOR	91,948- 91,948	1	91,948	91,948
10026	ADMINISTRATIVE STAFF ANALYST	131,969-190,254	3	167,857	503,570
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,208-123,258	4	107,897	431,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-118,450	1	118,450	118,450
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,550- 96,873	4	92,338	369,350
10049	ADMINISTRATIVE TAX AUDITOR	97,850-158,363	32	108,763	3,480,428
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 75,891	3	71,593	214,780
12627	ASSOCIATE STAFF ANALYST	86,116- 86,116	1	86,116	86,116
21744	CITY RESEARCH SCIENTIST	75,000- 90,829	9	80,541	724,871
40523	CITY TAX AUDITOR	45,000- 88,870	276	63,518	17,530,834
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,198	15	41,635	624,527
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,961- 84,424	2	83,693	167,385
13651	COMPUTER PROGRAMMER ANALYST	55,637- 75,000	3	67,579	202,737
13632	COMPUTER SPECIALIST (SOFTWARE)	91,850- 91,850	1	91,850	91,850
10050	COMPUTER SYSTEMS MANAGER	97,181-150,000	4	121,535	486,141
95005	EXECUTIVE AGENCY COUNSEL	126,690-126,690	1	126,690	126,690
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 81,398	9	60,745	546,706
12626	STAFF ANALYST	63,871- 63,871	1	63,871	63,871
TOTAL FOR OBJECT 001			375		26,236,266
<hr/>					
POSITION SCHEDULE FOR U/A 004			375		26,236,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			95		6,646,521
TOTAL FOR U/A 004			470		32,882,787

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,110,327	66	5,411,947			301,620
SUBTOTAL FOR F/T SALARIED			66	5,110,327	66	5,411,947			301,620
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			66	5,510,835	66	5,812,455			301,620
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,527	3	336,527			
SUBTOTAL FOR F/T SALARIED			3	336,527	3	336,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	372,941	3	372,941			
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	550,936	5	550,936			
SUBTOTAL FOR F/T SALARIED			5	550,936	5	550,936			
SUBTOTAL FOR BUDGET CODE 5103			5	550,936	5	550,936			
TOTAL FOR LEGAL AFFAIRS			74	6,434,712	74	6,736,332			301,620
TOTAL FOR LEGAL			74	6,434,712	74	6,736,332			301,620

DEPARTMENTAL ESTIMATES - FY19
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	74	6,434,712	74	6,736,332	301,620
FINANCIAL PLAN SAVINGS	7	276,229	7	525,000	248,771
APPROPRIATION	81	6,710,941	81	7,261,332	550,391

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,710,941	7,261,332	550,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,710,941	7,261,332	550,391

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-116,712	13	102,480	1,332,237
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 76,780	4	71,853	287,410
10001	ADMINISTRATIVE ACCOUNTANT	85,000- 85,000	1	85,000	85,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	109,841-109,841	1	109,841	109,841
30087	AGENCY ATTORNEY	71,753-116,490	24	87,669	2,104,064
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	86,165- 86,165	1	86,165	86,165
40523	CITY TAX AUDITOR	80,122- 80,122	1	80,122	80,122
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,113- 48,908	3	44,825	134,474
95332	COUNSEL (DEPARTMENT OF FINANCE)	187,528-187,528	1	187,528	187,528
95005	EXECUTIVE AGENCY COUNSEL	121,446-165,480	8	135,740	1,085,920
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	49,739- 49,739	1	49,739	49,739
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	77,284- 77,284	1	77,284	77,284
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	49,817- 49,817	2	49,817	99,634
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 70,287	8	62,184	497,470
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,782- 50,782	1	50,782	50,782
TOTAL FOR OBJECT 001			71		6,372,214

POSITION SCHEDULE FOR U/A 005			71		6,372,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		897,495
TOTAL FOR U/A 005			81		7,269,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	5	252,737	5	252,737			
SUBTOTAL FOR F/T SALARIED			5	252,737	5	252,737			
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
SUBTOTAL FOR UNSALARIED				87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				10,916		10,916			
SUBTOTAL FOR BUDGET CODE 7103			5	350,653	5	350,653			
TOTAL FOR			5	350,653	5	350,653			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,220,306	35	2,420,552			200,246
SUBTOTAL FOR F/T SALARIED			35	2,220,306	35	2,420,552			200,246
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	2,365,154	35	2,565,400			200,246

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,394,351	26	1,394,351	
SUBTOTAL FOR F/T SALARIED			26	1,394,351	26	1,394,351	
03 UNSALARIED		031 UNSALARIED		5,567,239		5,567,239	
SUBTOTAL FOR UNSALARIED				5,567,239		5,567,239	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
SUBTOTAL FOR ADD GRS PAY				183,435		183,435	
SUBTOTAL FOR BUDGET CODE 7102			26	7,145,025	26	7,145,025	
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	811,567	4	861,567	50,000
SUBTOTAL FOR F/T SALARIED			4	811,567	4	861,567	50,000
SUBTOTAL FOR BUDGET CODE 7106			4	811,567	4	861,567	50,000
TOTAL FOR EXECUTIVE			65	10,321,746	65	10,571,992	250,246
TOTAL FOR PARKING VIOLATIONS BUREAU			70	10,672,399	70	10,922,645	250,246

DEPARTMENTAL ESTIMATES - FY19
 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	70	10,672,399	70	10,922,645	250,246
FINANCIAL PLAN SAVINGS		179,164-			179,164
APPROPRIATION	70	10,493,235	70	10,922,645	429,410

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,493,235	10,922,645	429,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,493,235	10,922,645	429,410

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 87,591	9	72,055	648,493
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-112,455	2	107,728	215,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,580- 88,580	1	88,580	88,580
10250	CLERICAL AIDE	31,563- 38,226	11	36,827	405,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,443- 55,241	39	42,987	1,676,508
56057	COMMUNITY ASSOCIATE	56,798- 56,798	1	56,798	56,798
52406	COMMUNITY SERVICE AIDE	33,049- 33,049	1	33,049	33,049
95005	EXECUTIVE AGENCY COUNSEL	105,575-173,151	6	129,905	779,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 61,800	7	52,248	365,738
TOTAL FOR OBJECT 001			78		4,406,106

POSITION SCHEDULE FOR U/A 007			78		4,406,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-451,908
TOTAL FOR U/A 007			70		3,954,198

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9010 Tobacco Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	954,584	7	958,929		4,345
SUBTOTAL FOR F/T SALARIED			7	954,584	7	958,929		4,345
SUBTOTAL FOR BUDGET CODE 9010			7	954,584	7	958,929		4,345
BUDGET CODE: 9030 Tax Warrant Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	322,836	3	325,207		2,371
SUBTOTAL FOR F/T SALARIED			3	322,836	3	325,207		2,371
SUBTOTAL FOR BUDGET CODE 9030			3	322,836	3	325,207		2,371
BUDGET CODE: 9091 Office of Tax Enforcement - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,020,356	58	3,444,324		423,968
SUBTOTAL FOR F/T SALARIED			58	3,020,356	58	3,444,324		423,968
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042 LONGEVITY DIFFERENTIAL		132,222		132,222		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		1,506		1,506		
		047 OVERTIME		32,586		32,586		
		061 SUPPER MONEY		943		943		
SUBTOTAL FOR ADD GRS PAY				228,382		228,382		
SUBTOTAL FOR BUDGET CODE 9091			58	3,248,738	58	3,672,706		423,968
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,262	8	782,702		24,440
SUBTOTAL FOR F/T SALARIED			8	758,262	8	782,702		24,440
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048		
		045 HOLIDAY PAY		1,464		1,464		
		047 OVERTIME		9,394		9,394		
SUBTOTAL FOR ADD GRS PAY				55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106			8	814,168	8	838,608		24,440

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR			76	5,340,326	76	5,795,450			455,124
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,387,118	35	2,577,809			190,691
SUBTOTAL FOR F/T SALARIED			35	2,387,118	35	2,577,809			190,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655			
		043 SHIFT DIFFERENTIAL		12,433		12,433			
		047 OVERTIME		82,765		82,765			
		061 SUPPER MONEY		267		267			
SUBTOTAL FOR ADD GRS PAY				157,120		157,120			
SUBTOTAL FOR BUDGET CODE 9101			35	2,544,238	35	2,734,929			190,691
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,776,082	34	2,960,113			184,031
SUBTOTAL FOR F/T SALARIED			34	2,776,082	34	2,960,113			184,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		180,041		180,041			
		043 SHIFT DIFFERENTIAL		55,949		55,949			
		047 OVERTIME		128,469		128,469			
		061 SUPPER MONEY		172		172			
SUBTOTAL FOR ADD GRS PAY				366,761		366,761			
SUBTOTAL FOR BUDGET CODE 9102			34	3,142,843	34	3,326,874			184,031
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,412,698	85	6,615,125			202,427
SUBTOTAL FOR F/T SALARIED			85	6,412,698	85	6,615,125			202,427
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		409,575		409,575			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
			SUBTOTAL FOR FRINGE BENES		30,346		30,346		
			SUBTOTAL FOR BUDGET CODE 9103	85	7,250,104	85	7,452,531		202,427
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	399,810	2	402,001		2,191
			SUBTOTAL FOR F/T SALARIED	2	399,810	2	402,001		2,191
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		13,740		13,740		
			043 SHIFT DIFFERENTIAL		2,408		2,408		
			047 OVERTIME		14,703		14,703		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		463,508		466,518		3,010
			SUBTOTAL FOR FRINGE BENES		463,508		466,518		3,010
			SUBTOTAL FOR BUDGET CODE 9105	2	894,186	2	899,387		5,201
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,472,582	31	1,472,828		246
			SUBTOTAL FOR F/T SALARIED	31	1,472,582	31	1,472,828		246
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
			042 LONGEVITY DIFFERENTIAL		58,459		58,459		
			043 SHIFT DIFFERENTIAL		8,013		8,013		
			061 SUPPER MONEY		590		590		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	31	1,552,052	31	1,552,298		246
			TOTAL FOR CITY SHERIFF	187	15,383,423	187	15,966,019		582,596

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			263	20,723,749	263	21,761,469	1,037,720

DEPARTMENTAL ESTIMATES - FY19
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	263	20,723,749	263	21,761,469	1,037,720
FINANCIAL PLAN SAVINGS		678,414-			678,414
APPROPRIATION	263	20,045,335	263	21,761,469	1,716,134

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,092,120		17,599,783	1,507,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,953,215		4,161,686	208,471
TOTAL		20,045,335		21,761,469	1,716,134

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,840- 86,916	3	75,169	225,506
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,050-118,050	1	118,050	118,050
10020	ADMINISTRATIVE INVESTIGATOR	113,962-164,276	2	139,119	278,238
10025	ADMINISTRATIVE MANAGER	127,896-127,896	1	127,896	127,896
10026	ADMINISTRATIVE STAFF ANALYST	110,080-110,080	1	110,080	110,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,950- 89,496	4	80,079	320,315
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	106,917-106,917	1	106,917	106,917
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 79,376	12	67,032	804,385
40523	CITY TAX AUDITOR	45,000- 77,017	12	58,007	696,087
10250	CLERICAL AIDE	31,563- 35,167	3	32,764	98,293
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 50,208	28	39,909	1,117,465
56056	COMMUNITY ASSISTANT	34,934- 34,934	1	34,934	34,934
30312	DEPUTY CITY SHERIFF - NON-SPVR	44,145- 96,535	101	70,491	7,119,556
95300	DEPUTY COMMISSIONER (FINANCE)	190,198-190,198	1	190,198	190,198
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	38,617- 44,409	3	40,548	121,643
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,521	14	54,955	769,376
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,413- 54,319	2	45,866	91,732
12626	STAFF ANALYST	50,078- 70,883	3	57,013	171,039
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	95,891-115,586	15	106,067	1,591,008
70817	SUPERVISING SPECIAL OFFICER	51,993- 52,029	4	52,009	208,037
TOTAL FOR OBJECT 001			214		14,501,217

POSITION SCHEDULE FOR U/A 009			214		14,501,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		3,320,372
TOTAL FOR U/A 009			263		17,821,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,246		3,246-
		SUBTOTAL FOR SUPPLYS&MATL						3,246		3,246-
40		OTHR SER&CHR	403		OFFICE SERVICES			649		649-
			412		RENTALS OF MISC.EQUIP			1,607		1,607-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,021		1,021-
		SUBTOTAL FOR OTHR SER&CHR						3,277		3,277-
60		CNTRCTL SVCS	681		PROF SERV ACCTING & AUDITING			131,378		131,378-
			684		PROF SERV COMPUTER SERVICES			569,848		569,848-
		SUBTOTAL FOR CNTRCTL SVCS						701,226		701,226-
		SUBTOTAL FOR BUDGET CODE 0014						707,749		707,749-
BUDGET CODE: 0112 Taxpayer Advocate										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,805		4,805-
			117		POSTAGE			102		102-
			199		DATA PROCESSING SUPPLIES			276		276-
		SUBTOTAL FOR SUPPLYS&MATL						5,183		5,183-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,213		1,213-
			337		BOOKS-OTHER			12,078		12,078-
		SUBTOTAL FOR PROPTY&EQUIP						13,291		13,291-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,700	20,000	12,300
			403		OFFICE SERVICES			160		160-
			412		RENTALS OF MISC.EQUIP			3,214		3,214-
			431		LEASING OF MISC EQUIP			537		537-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			50		50-
		SUBTOTAL FOR OTHR SER&CHR						11,661	20,000	8,339
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			3,000		3,000-
			671		TRAINING PRGM CITY EMPLOYEES			2,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0112						35,135	20,000	15,135-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0114 STARS										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES					735,000		735,000
		117	POSTAGE		1,333,667			1,000,000		333,667-
	SUBTOTAL FOR SUPPLYS&MATL				1,333,667			1,735,000		401,333
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,000					12,000-
	SUBTOTAL FOR PROPTY&EQUIP				12,000					12,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		73,630					73,630-
		431	LEASING OF MISC EQUIP					625,791		625,791
	SUBTOTAL FOR OTHR SER&CHR				73,630			625,791		552,161
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,789,710			1,900,000		110,290
		608	MAINT & REP GENERAL		41,600					41,600-
		615	PRINTING CONTRACTS		300,000			325,000		25,000
		684	PROF SERV COMPUTER SERVICES	1	2,300,000	1		3,200,000		900,000
	SUBTOTAL FOR CNRCTL SVCS			1	4,431,310	1		5,425,000		993,690
	SUBTOTAL FOR BUDGET CODE 0114			1	5,850,607	1		7,785,791		1,935,184
BUDGET CODE: 0119 Security - Other Agencies										
60	CNRCTL SVCS	619	SECURITY SERVICES		45,872					45,872-
	SUBTOTAL FOR CNRCTL SVCS				45,872					45,872-
	SUBTOTAL FOR BUDGET CODE 0119				45,872					45,872-
TOTAL FOR				1	6,639,363	1		7,805,791		1,166,428
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,000			25,000		3,000-
		117	POSTAGE		904			1,000		96
		199	DATA PROCESSING SUPPLIES		4,000			4,000		
	SUBTOTAL FOR SUPPLYS&MATL				32,904			30,000		2,904-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		1,500		500		1,000-
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		37,000		32,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		43,000		35,000		8,000-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		26,000		31,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		4,600		4,600		
		403	OFFICE SERVICES		36,750		34,750		2,000-
		412	RENTALS OF MISC.EQUIP		40,000		40,000		
		431	LEASING OF MISC EQUIP				12,075		12,075
		452	NON OVERNIGHT TRVL EXP-SPECIAL		36,075		7,000		29,075-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		152,425		132,425		20,000-
60			CNTRCTL SVCS						
		619	SECURITY SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000		10,000		10,000-
		681	PROF SERV ACCTING & AUDITING	1		1	11,000		11,000
			SUBTOTAL FOR CNTRCTL SVCS	1	25,000	1	21,000		4,000-
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		12,241				12,241-
	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		14,041		1,800		12,241-
			SUBTOTAL FOR BUDGET CODE 0012	1	267,370	1	220,225		47,145-
BUDGET CODE: 0017 CONSOLIDATIONS									
40			OTHR SER&CHR						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
		431	LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		26,200		655,520		629,320
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		2,932,270		2,200,000		732,270-
		684	PROF SERV COMPUTER SERVICES		248,440		500,000		251,560
			SUBTOTAL FOR CNTRCTL SVCS		3,180,710		2,700,000		480,710-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0017				3,206,910		3,355,520	148,610
TOTAL FOR EXECUTIVE			1	3,474,280	1	3,575,745	101,465
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000	
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000	
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		1,928,154		1,928,154	
SUBTOTAL FOR OTHR SER&CHR				4,021,525		4,021,525	
SUBTOTAL FOR BUDGET CODE 0011				4,271,525		4,271,525	
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,283		4,455	33,828-
		117 POSTAGE		1,346		445	901-
		199 DATA PROCESSING SUPPLIES		59			59-
SUBTOTAL FOR SUPPLYS&MATL				39,688		4,900	34,788-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		200	300-
		315 OFFICE EQUIPMENT		500			500-
		337 BOOKS-OTHER		250		40	210-
SUBTOTAL FOR PROPTY&EQUIP				1,250		240	1,010-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,807		5,740	11,067-
		403 OFFICE SERVICES		13,893		1,000	12,893-
		412 RENTALS OF MISC.EQUIP		8,702		8,120	582-
		417 ADVERTISING		98,085			98,085-
		431 LEASING OF MISC EQUIP		113			113-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,200			9,200-
SUBTOTAL FOR OTHR SER&CHR				146,800		14,860	131,940-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,919		1,500		419-
			671 TRAINING PRGM CITY EMPLOYEES		76,089		3,500		72,589-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		98,008		5,000		93,008-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,189		6,550		1,639-
			SUBTOTAL FOR FXD MIS CHGS		8,189		6,550		1,639-
			SUBTOTAL FOR BUDGET CODE 0101		293,935		31,550		262,385-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		78,784		89,034		10,250
			101 PRINTING SUPPLIES		312,373		346,500		34,127
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		170,533		77,000		93,533-
			169 MAINTENANCE SUPPLIES		47,000		10,000		37,000-
			199 DATA PROCESSING SUPPLIES		227,966		337,600		109,634
			SUBTOTAL FOR SUPPLYS&MATL		862,656		886,134		23,478
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,800		49,000		50,800-
			305 MOTOR VEHICLES		28,750		4,500		24,250-
			314 OFFICE FURITURE		330,000		330,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
			337 BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		466,050		387,000		79,050-
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		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		594,759		470,000		124,759-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		500		500		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		8,045,144		8,045,144		
		412	RENTALS OF MISC.EQUIP		16,000		10,000		6,000-
		414	RENTALS - LAND BLDGS & STRUCTS		32,848,781		32,432,821		415,960-
		856001	42C HEAT LIGHT & POWER		559,787		559,787		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			431 LEASING OF MISC EQUIP				281,339	281,339
			451 NON OVERNIGHT TRVL EXP-GENERAL		57,000		57,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
			453 OVERNIGHT TRVL EXP-GENERAL		93,000		33,000	60,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		91,000		81,000	10,000-
			460 SPECIAL EXPENSE		25,000		25,000	
			SUBTOTAL FOR OTHR SER&CHR		42,356,471		42,021,091	335,380-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	255,224	3	343,224	88,000
			608 MAINT & REP GENERAL	3	73,000	3	28,000	45,000-
			615 PRINTING CONTRACTS		2,400			2,400-
			619 SECURITY SERVICES	3	968,257	3	968,257	
			SUBTOTAL FOR CNTRCTL SVCS	9	1,298,881	9	1,339,481	40,600
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		20,000			20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000			20,000-
			SUBTOTAL FOR BUDGET CODE 0109	9	45,004,058	9	44,633,706	370,352-
			TOTAL FOR ADMINISTRATION	9	49,569,518	9	48,936,781	632,737-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,095		10,000	5,095-
			117 POSTAGE		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		21,248		20,000	1,248-
			SUBTOTAL FOR SUPPLYS&MATL		37,343		31,000	6,343-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,500		1,500	11,000-
			302 TELECOMMUNICATIONS EQUIPMENT		85,752			85,752-
			332 PURCH DATA PROCESSING EQUIPT		25,593		30,000	4,407
			337 BOOKS-OTHER		11,435			11,435-
			SUBTOTAL FOR PROPTY&EQUIP		135,280		31,500	103,780-
40			OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL					
			858001 40X CONTRACTUAL SERVICES-GENERAL		74,235		98,979	24,744
			400 CONTRACTUAL SERVICES-GENERAL		120,719		1,021	119,698-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				600		600
			403 OFFICE SERVICES		2,299		4,000		1,701
			412 RENTALS OF MISC.EQUIP		13,861		16,000		2,139
			417 ADVERTISING				2,500		2,500
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000		
			431 LEASING OF MISC EQUIP				302,390		302,390
			452 NON OVERNIGHT TRVL EXP-SPECIAL		232				232-
			499 OTHER EXPENSES - GENERAL		1,216,804		501,709		715,095-
			SUBTOTAL FOR OTHR SER&CHR		1,859,150		1,358,199		500,951-
60			600 CONTRACTUAL SERVICES GENERAL	10	285,000	10	320,000		35,000
			608 MAINT & REP GENERAL	11	4,685,326	11	6,555,776		1,870,450
			671 TRAINING PRGM CITY EMPLOYEES		120,000		100,000		20,000-
			681 PROF SERV ACCTING & AUDITING		183,504				183,504-
			684 PROF SERV COMPUTER SERVICES		4,509,073		1,000,000		3,509,073-
			SUBTOTAL FOR CNTRCTL SVCS	21	9,782,903	21	7,975,776		1,807,127-
			SUBTOTAL FOR BUDGET CODE 0104	21	11,814,676	21	9,396,475		2,418,201-
			BUDGET CODE: 1409 Information Security						
60			684 PROF SERV COMPUTER SERVICES		792,881				792,881-
			SUBTOTAL FOR CNTRCTL SVCS		792,881				792,881-
			SUBTOTAL FOR BUDGET CODE 1409		792,881				792,881-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	12,607,557	21	9,396,475		3,211,082-
			RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS						
			BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS						
10			100 SUPPLIES + MATERIALS - GENERAL		17,454		201,600		184,146
			117 POSTAGE		1,200				1,200-
			199 DATA PROCESSING SUPPLIES		2,135				2,135-
			SUBTOTAL FOR SUPPLYS&MATL		20,789		201,600		180,811
30			300 EQUIPMENT GENERAL		500				500-
			332 PURCH DATA PROCESSING EQUIPT		1,075				1,075-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		4,290		2,250		2,040-
		SUBTOTAL FOR PROPTY&EQUIP		5,865		2,250		3,615-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,908		20,000		18,908-
		403 OFFICE SERVICES		347		30		317-
		412 RENTALS OF MISC.EQUIP		4,375		4,740		365
		417 ADVERTISING		40,000				40,000-
		431 LEASING OF MISC EQUIP		27,728		186,360		158,632
		452 NON OVERNIGHT TRVL EXP-SPECIAL		544				544-
		SUBTOTAL FOR OTHR SER&CHR		111,902		211,130		99,228
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	62,900	1	50,000		12,900-
		671 TRAINING PRGM CITY EMPLOYEES		400				400-
		686 PROF SERV OTHER	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	83,300	1	50,000	1-	33,300-
		SUBTOTAL FOR BUDGET CODE 0018	2	221,856	1	464,980	1-	243,124
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	221,856	1	464,980	1-	243,124
		TOTAL FOR ADMINISTRATION-OTPS	34	72,512,574	33	70,179,772	1-	2,332,802-

DEPARTMENTAL ESTIMATES - FY19
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	13,474,680	72,512,574	13,477,785	70,179,772	2,332,802-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,512,574		70,179,772	2,332,802-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,466,702		70,179,772	2,286,930-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		45,872			45,872-
TOTAL		72,512,574		70,179,772	2,332,802-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL			2,458			2,185		273-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			2,458			2,185		273-
30		PROPTY&EQUIP			433			39,843		39,410
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT						203		203
		337 BOOKS-OTHER			5,805			4,471		1,334-
		SUBTOTAL FOR PROPTY&EQUIP			6,238			44,517		38,279
40		OTHR SER&CHR			11,789			2,150		9,639-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			415			2,700		2,285
		403 OFFICE SERVICES			2,494			495		1,999-
		412 RENTALS OF MISC.EQUIP			2,968			3,567		599
		417 ADVERTISING			73,600			58,485		15,115-
		431 LEASING OF MISC EQUIP			11,876					11,876-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			189					189-
		SUBTOTAL FOR OTHR SER&CHR			103,331			67,397		35,934-
60		CNRCTL SVCS			98,656			70,000		28,656-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			2,500			3,142		642
		615 PRINTING CONTRACTS						3,700		3,700
		618 COSTS ASSOC WITH FINANCING	1		22,000,000	1		22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			6,000			1,800		4,200-
		SUBTOTAL FOR CNRCTL SVCS	1		22,107,156	1		22,078,642		28,514-
		SUBTOTAL FOR BUDGET CODE 2600	1		22,219,183	1		22,192,741		26,442-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNRCTL SVCS			700			700		
		618 COSTS ASSOC WITH FINANCING								
		SUBTOTAL FOR CNRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL			16,100			19,100		3,000
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			31,097			500,000		468,903
		199 DATA PROCESSING SUPPLIES			800			800		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					47,997		519,900		471,903
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		15,420					15,420-
		337 BOOKS-OTHER		84,131		101,246			17,115
SUBTOTAL FOR PROPTY&EQUIP					99,551		101,246		1,695
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		19,945		20,244			299
		403 OFFICE SERVICES		512		213			299-
		412 RENTALS OF MISC.EQUIP		9,601		9,601			
SUBTOTAL FOR OTHR SER&CHR					30,058		30,058		
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		367,051		99,526			267,525-
		615 PRINTING CONTRACTS		207,582					207,582-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					577,633		99,526		478,107-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		3,000					3,000-
SUBTOTAL FOR FXD MIS CHGS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2801					758,239		750,730		7,509-
TOTAL FOR			1	22,978,122	1	22,944,171			33,951-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,861		13,540			2,321-
		101 PRINTING SUPPLIES				859			859
		117 POSTAGE		1,077,750		1,514,941			437,191
		199 DATA PROCESSING SUPPLIES		22,792					22,792-
SUBTOTAL FOR SUPPLYS&MATL					1,116,403		1,529,340		412,937
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,220					8,220-
		337 BOOKS-OTHER		3,588		2,500			1,088-
SUBTOTAL FOR PROPTY&EQUIP					11,808		2,500		9,308-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,171		10,514			3,343
		402 TELEPHONE & OTHER COMMUNICATNS		46,971		2,355			44,616-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			943			500		443-
			412 RENTALS OF MISC.EQUIP			37,892			49,887		11,995
			431 LEASING OF MISC EQUIP						91,575		91,575
			452 NON OVERNIGHT TRVL EXP-SPECIAL			760					760-
			SUBTOTAL FOR OTHR SER&CHR			93,737			154,831		61,094
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			14,126			61,193		47,067
			608 MAINT & REP GENERAL		1	61,674		1	61,674		
			615 PRINTING CONTRACTS		1	597,824		1	558,757		39,067-
			SUBTOTAL FOR CNTRCTL SVCS		2	673,624		2	681,624		8,000
70			FXD MIS CHGS								
			704 PAY FOR SURETY BOND/INSUR PREM			600			600		
			SUBTOTAL FOR FXD MIS CHGS			600			600		
			SUBTOTAL FOR BUDGET CODE 0022		2	1,896,172		2	2,368,895		472,723
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS		2	1,896,172		2	2,368,895		472,723
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE											
BUDGET CODE: 2501 TAXPAYER COMPLIANCE											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,500			2,974		474
			117 POSTAGE			502,491			500,000		2,491-
			SUBTOTAL FOR SUPPLYS&MATL			504,991			502,974		2,017-
30			PROPTY&EQUIP								
			337 BOOKS-OTHER			475,122			483,026		7,904
			SUBTOTAL FOR PROPTY&EQUIP			475,122			483,026		7,904
40			OTHR SER&CHR								
	094001		40X CONTRACTUAL SERVICES-GENERAL								
	858001		40X CONTRACTUAL SERVICES-GENERAL			500,600			500,600		
			400 CONTRACTUAL SERVICES-GENERAL			5,245			609,748		604,503
			403 OFFICE SERVICES			718			60		658-
			412 RENTALS OF MISC.EQUIP			8,019			13,692		5,673
			417 ADVERTISING			124,606			2,000		122,606-
			431 LEASING OF MISC EQUIP			699,354			557,362		141,992-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			609					609-
			SUBTOTAL FOR OTHR SER&CHR			1,339,151			1,683,462		344,311

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		36,000	1		36,000		
		615 PRINTING CONTRACTS			179,743			199,000		19,257
		618 COSTS ASSOC WITH FINANCING	2		7,294,080	2		8,514,080		1,220,000
		671 TRAINING PRGM CITY EMPLOYEES	1		394	1				394-
		SUBTOTAL FOR CNTRCTL SVCS	4		7,510,217	4		8,749,080		1,238,863
		SUBTOTAL FOR BUDGET CODE 2501	4		9,829,481	4		11,418,542		1,589,061
		TOTAL FOR TAX PAYER COMPLIANCE	4		9,829,481	4		11,418,542		1,589,061
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR										
BUDGET CODE: 2601 CITY COLLECTOR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,476			14,227		11,751
		117 POSTAGE			31			250		219
		SUBTOTAL FOR SUPPLYS&MATL			2,507			14,477		11,970
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						254		254
		337 BOOKS-OTHER			5,031			3,360		1,671-
		SUBTOTAL FOR PROPTY&EQUIP			5,031			3,614		1,417-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			95,701			38,566		57,135-
		403 OFFICE SERVICES			4,049					4,049-
		SUBTOTAL FOR OTHR SER&CHR			99,750			38,566		61,184-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1,160					1,160-
		671 TRAINING PRGM CITY EMPLOYEES			1,700			200		1,500-
		681 PROF SERV ACCTING & AUDITING	2		74,480	2		34,156		40,324-
		684 PROF SERV COMPUTER SERVICES	1		300,000	1		14,100		285,900-
		686 PROF SERV OTHER	1		58,746				1-	58,746-
		SUBTOTAL FOR CNTRCTL SVCS	4		436,086	3		48,456	1-	387,630-
		SUBTOTAL FOR BUDGET CODE 2601	4		543,374	3		105,113	1-	438,261-
		TOTAL FOR CITY COLLECTOR	4		543,374	3		105,113	1-	438,261-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS-OTPS		11	35,247,149	10	36,836,721	1-	1,589,572

DEPARTMENTAL ESTIMATES - FY19
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	503,600	35,247,149	500,600	36,836,721	1,589,572
FINANCIAL PLAN SAVINGS APPROPRIATION		35,247,149		36,836,721	1,589,572

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,246,449		36,836,021	1,589,572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		700		700	
TOTAL		35,247,149		36,836,721	1,589,572

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
10		SUPPLYS&MATL							
		117 POSTAGE		25					25-
		199 DATA PROCESSING SUPPLIES		1,279					1,279-
		SUBTOTAL FOR SUPPLYS&MATL		1,304					1,304-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		12,554		14,000			1,446
		431 LEASING OF MISC EQUIP		17,405		354,000			336,595
		SUBTOTAL FOR OTHR SER&CHR		29,959		368,000			338,041
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1		135,000			134,999
		608 MAINT & REP GENERAL		384,079		40,000			344,079-
		684 PROF SERV COMPUTER SERVICES	1	15,695			1-		15,695-
		SUBTOTAL FOR CNTRCTL SVCS	1	399,775		175,000		1-	224,775-
		SUBTOTAL FOR BUDGET CODE 3330	1	431,038		543,000		1-	111,962
		TOTAL FOR	1	431,038		543,000		1-	111,962
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,110		15,600			2,490
		117 POSTAGE		610		300			310-
		SUBTOTAL FOR SUPPLYS&MATL		13,720		15,900			2,180
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,975					4,975-
		302 TELECOMMUNICATIONS EQUIPMENT		1,090					1,090-
		337 BOOKS-OTHER		1,437		650			787-
		SUBTOTAL FOR PROPTY&EQUIP		7,502		650			6,852-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		105,652		77,200			28,452-
		403 OFFICE SERVICES		2,180		2,650			470
		412 RENTALS OF MISC.EQUIP		15,346		19,150			3,804
		431 LEASING OF MISC EQUIP				1,350			1,350
		452 NON OVERNIGHT TRVL EXP-SPECIAL		476					476-
		SUBTOTAL FOR OTHR SER&CHR		123,654		100,350			23,304-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		277,998		11,000		266,998-	
		615 PRINTING CONTRACTS	1	3,120	1	11,530		8,410	
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	281,118	1	23,530		257,588-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		470		570		100	
		SUBTOTAL FOR FXD MIS CHGS		470		570		100	
		SUBTOTAL FOR BUDGET CODE 0033	1	426,464	1	141,000		285,464-	
BUDGET CODE: 0303 PROPERTY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		17,075		6,550		10,525-	
		117 POSTAGE		14,112		1,700		12,412-	
		199 DATA PROCESSING SUPPLIES		1,382,976		1,826,856		443,880	
		SUBTOTAL FOR SUPPLYS&MATL		1,414,163		1,835,106		420,943	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				500		500	
		337 BOOKS-OTHER		74,957		73,500		1,457-	
		338 LIBRARY BOOKS				800		800	
		SUBTOTAL FOR PROPTY&EQUIP		74,957		74,800		157-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		207,284		234,265		26,981	
		403 OFFICE SERVICES		487		200		287-	
		412 RENTALS OF MISC.EQUIP		19,989		25,000		5,011	
		417 ADVERTISING				1,000		1,000	
		431 LEASING OF MISC EQUIP				637,520		637,520	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,819				1,819-	
		SUBTOTAL FOR OTHR SER&CHR		229,579		898,285		668,706	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	51,948	1	61,000		9,052	
		608 MAINT & REP GENERAL	3	95,000	3	206,600		111,600	
		615 PRINTING CONTRACTS	2	250,000	2	190,000		60,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,880	1	20,000		16,880-	
		683 PROF SERV ENGINEER & ARCHITECT	1	12,500	1	12,500			
		SUBTOTAL FOR CNTRCTL SVCS	8	446,328	8	490,100		43,772	
		SUBTOTAL FOR BUDGET CODE 0303	8	2,165,027	8	3,298,291		1,133,264	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY EXECUTIVE			9	2,591,491	9	3,439,291		847,800
TOTAL FOR PROPERTY-OTPS			10	3,022,529	9	3,982,291	1-	959,762

DEPARTMENTAL ESTIMATES - FY19
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		3,022,529		3,982,291	959,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,022,529		3,982,291	959,762

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,022,529		3,982,291	959,762
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,022,529		3,982,291	959,762

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		21,485				21,485-
			117 POSTAGE		517				517-
			199 DATA PROCESSING SUPPLIES		33,184		150,000		116,816
			SUBTOTAL FOR SUPPLYS&MATL		55,186		150,000		94,814
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		3,500				3,500-
			314 OFFICE FURITURE		1,000				1,000-
			337 BOOKS-OTHER		29,187				29,187-
			SUBTOTAL FOR PROPTY&EQUIP		33,687				33,687-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
			403 OFFICE SERVICES		16,530				16,530-
			431 LEASING OF MISC EQUIP		597				597-
			460 SPECIAL EXPENSE		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		46,127				46,127-
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 0404		150,000		150,000		
BUDGET CODE: 0481 Tax Policy - OTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		5,082		3,500		1,582-
			117 POSTAGE		100		250		150
			199 DATA PROCESSING SUPPLIES		141,230		65,789		75,441-
			SUBTOTAL FOR SUPPLYS&MATL		146,412		69,539		76,873-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,000				1,000-
			315 OFFICE EQUIPMENT				1,500		1,500
			337 BOOKS-OTHER		10,550		10,000		550-
			SUBTOTAL FOR PROPTY&EQUIP		11,550		11,500		50-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		80		15,536		15,456
			403 OFFICE SERVICES		228		2,200		1,972
			412 RENTALS OF MISC.EQUIP		3,625		6,000		2,375
			417 ADVERTISING				200		200
			431 LEASING OF MISC EQUIP		105,504		165,105		59,601

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		181				181-
			SUBTOTAL FOR OTHR SER&CHR		109,618		189,041		79,423
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	2	15,500	2	13,000		2,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	15,500	2	13,000		2,500-
			SUBTOTAL FOR BUDGET CODE 0481	2	283,080	2	283,080		
			TOTAL FOR	2	433,080	2	433,080		
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,246		20,000		17,246-
			106 MOTOR VEHICLE FUEL		10				10-
			117 POSTAGE		100		250		150
			199 DATA PROCESSING SUPPLIES		2,500		55,000		52,500
			SUBTOTAL FOR SUPPLYS&MATL		39,856		75,250		35,394
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		898		1,500		602
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT		250		6,101		5,851
			332 PURCH DATA PROCESSING EQUIPT		58,314		218,000		159,686
			337 BOOKS-OTHER		69,603		25,000		44,603-
			SUBTOTAL FOR PROPTY&EQUIP		129,065		260,601		131,536
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,065		4,000		3,065-
			403 OFFICE SERVICES		1,399		900		499-
			412 RENTALS OF MISC.EQUIP		16,880		21,000		4,120
			417 ADVERTISING				500		500
			431 LEASING OF MISC EQUIP		250,929		113,749		137,180-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,530				5,530-
			SUBTOTAL FOR OTHR SER&CHR		281,803		140,149		141,654-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	1	6,603	1	15,000		8,397
			671 TRAINING PRGM CITY EMPLOYEES	1	15,000			1-	15,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	21,603	1	15,000	1-	6,603-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,923				5,923-
		SUBTOTAL FOR FXD MIS CHGS		5,923				5,923-
		SUBTOTAL FOR BUDGET CODE 0044	2	478,250	1	491,000	1-	12,750
		TOTAL FOR AUDIT	2	478,250	1	491,000	1-	12,750
		TOTAL FOR AUDIT-OTPS	4	911,330	3	924,080	1-	12,750

DEPARTMENTAL ESTIMATES - FY19
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	5,923	911,330		924,080	12,750
FINANCIAL PLAN SAVINGS APPROPRIATION		911,330		924,080	12,750

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		905,407		924,080	18,673
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,923			5,923-
TOTAL		911,330		924,080	12,750

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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			6,648			4,200		2,448-
		117 POSTAGE			75			200		125
		199 DATA PROCESSING SUPPLIES			54					54-
		SUBTOTAL FOR SUPPLYS&MATL			6,777			4,400		2,377-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			958					958-
		337 BOOKS-OTHER			57,371			54,000		3,371-
		SUBTOTAL FOR PROPTY&EQUIP			58,329			54,000		4,329-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			507			650		143
		403 OFFICE SERVICES			206			100		106-
		412 RENTALS OF MISC.EQUIP			4,371			6,700		2,329
		417 ADVERTISING			29,000					29,000-
		431 LEASING OF MISC EQUIP						15,190		15,190
		SUBTOTAL FOR OTHR SER&CHR			34,084			22,640		11,444-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	12,600		1	1,000		11,600-
		SUBTOTAL FOR CNTRCTL SVCS		1	12,600		1	1,000		11,600-
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	111,790		1	82,790		29,000-
		TOTAL FOR LEGAL AFFAIRS		1	111,790		1	82,790		29,000-
		TOTAL FOR LEGAL-OTPS		1	111,790		1	82,790		29,000-

DEPARTMENTAL ESTIMATES - FY19
 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		111,790		82,790	29,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,790		82,790	29,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,790		82,790	29,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,790		82,790	29,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		20,759			10,000		10,759-
		117	POSTAGE		174			500		326
		199	DATA PROCESSING SUPPLIES					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				20,933			12,000		8,933-
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,930			4,200		1,730-
	SUBTOTAL FOR PROPTY&EQUIP				5,930			4,200		1,730-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,767			6,000		1,767-
		402	TELEPHONE & OTHER COMMUNICATNS		1,300			300		1,000-
		403	OFFICE SERVICES		659			300		359-
		412	RENTALS OF MISC.EQUIP		19,857			20,000		143
		431	LEASING OF MISC EQUIP		111,451			308,398		196,947
	SUBTOTAL FOR OTHR SER&CHR				141,034			334,998		193,964
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	797,000	1		850,000		53,000
		615	PRINTING CONTRACTS	1	259,501	1		252,000		7,501-
		684	PROF SERV COMPUTER SERVICES	1	197,400				1-	197,400-
	SUBTOTAL FOR CNTRCTL SVCS				3	1,253,901	2	1,102,000	1-	151,901-
	SUBTOTAL FOR BUDGET CODE 5777				3	1,421,798	2	1,453,198	1-	31,400
	TOTAL FOR EXECUTIVE				3	1,421,798	2	1,453,198	1-	31,400
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS				3	1,421,798	2	1,453,198	1-		31,400

DEPARTMENTAL ESTIMATES - FY19
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		1,421,798		1,453,198	31,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,421,798		1,453,198	31,400

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,421,798		1,453,198	31,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,421,798		1,453,198	31,400

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,000,000			17,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			17,000,000			17,000,000		
		SUBTOTAL FOR BUDGET CODE 9015			17,000,000			17,000,000		
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			69,734			122,145		52,411
		117 POSTAGE			4,652			50		4,602-
		199 DATA PROCESSING SUPPLIES			9,220			1,500		7,720-
		SUBTOTAL FOR SUPPLYS&MATL			83,606			123,695		40,089
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,546			14,345		6,799
		302 TELECOMMUNICATIONS EQUIPMENT			54,000			1,000		53,000-
		305 MOTOR VEHICLES			114,000			4,000		110,000-
		315 OFFICE EQUIPMENT						514		514
		319 SECURITY EQUIPMENT			29,480			10,155		19,325-
		332 PURCH DATA PROCESSING EQUIPT			19,925					19,925-
		337 BOOKS-OTHER			57,620			52,250		5,370-
		SUBTOTAL FOR PROPTY&EQUIP			282,571			82,264		200,307-
40	OTHR SER&CHR 827001	40X CONTRACTUAL SERVICES-GENERAL			513,200					513,200-
		400 CONTRACTUAL SERVICES-GENERAL			24,393			13,425		10,968-
		402 TELEPHONE & OTHER COMMUNICATNS			2,670			5,700		3,030
		403 OFFICE SERVICES			100			781		681
		412 RENTALS OF MISC.EQUIP			10,244			12,360		2,116
		417 ADVERTISING			25,000					25,000-
		431 LEASING OF MISC EQUIP						11,815		11,815
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,964			2,500		2,464-
		460 SPECIAL EXPENSE			62,546			16,020		46,526-
		SUBTOTAL FOR OTHR SER&CHR			643,117			62,601		580,516-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,979					4,979-
		608 MAINT & REP GENERAL		1	18,000				1-	18,000-
		615 PRINTING CONTRACTS		1	5,608		1	2,500		3,108-
		671 TRAINING PRGM CITY EMPLOYEES			4,935			2,200		2,735-
		SUBTOTAL FOR CNTRCTL SVCS		2	33,522		1	4,700		1-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9019				2	1,042,816	1	273,260	1-	769,556-
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000		2,000		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		15,680		1,488		14,192-
SUBTOTAL FOR SUPPLYS&MATL					20,680		3,488		17,192-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		16,620		10,050		6,570-
			337 BOOKS-OTHER		4,808		4,800		8-
SUBTOTAL FOR PROPTY&EQUIP					21,428		14,850		6,578-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300		
			400 CONTRACTUAL SERVICES-GENERAL		1,488		2,409		921
			403 OFFICE SERVICES		24		12		12-
			412 RENTALS OF MISC.EQUIP		1,454		1,947		493
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					60,677		65,079		4,402
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,596		1,596
SUBTOTAL FOR CNTRCTL SVCS							1,596		1,596
SUBTOTAL FOR BUDGET CODE 9106					102,785		85,013		17,772-
TOTAL FOR				2	18,145,601	1	17,358,273	1-	787,328-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50,000		50,000		
			100 SUPPLIES + MATERIALS - GENERAL		128,880		72,017		56,863-
			117 POSTAGE		23,114		1,000		22,114-
			199 DATA PROCESSING SUPPLIES		7,977		4,531		3,446-
SUBTOTAL FOR SUPPLYS&MATL					209,971		127,548		82,423-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,090		30,938		2,152-
			302 TELECOMMUNICATIONS EQUIPMENT		20,574				20,574-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		304	MOTOR VEHICLE EQUIPMENT		10,981		2,500		8,481-	
		305	MOTOR VEHICLES		152,132		153,064		932	
		315	OFFICE EQUIPMENT		1,677		3,838		2,161	
		332	PURCH DATA PROCESSING EQUIPT		18,612		300		18,312-	
		337	BOOKS-OTHER		40,649		39,917		732-	
		SUBTOTAL FOR PROPTY&EQUIP				277,715		230,557		47,158-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		82,510		82,510			
		094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		24,376		24,376			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		188,220		143,500		44,720-	
		402	TELEPHONE & OTHER COMMUNICATNS		11,407		12,363		956	
		403	OFFICE SERVICES		2,166		1,300		866-	
		412	RENTALS OF MISC.EQUIP		30,600		27,857		2,743-	
		417	ADVERTISING		25,000		31,015		6,015	
		431	LEASING OF MISC EQUIP		383,123		470,745		87,622	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		6,000		1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,860		1,850		2,010-	
		SUBTOTAL FOR OTHR SER&CHR				758,262		801,516		43,254
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	73,181	1	112,000		38,819	
		608	MAINT & REP GENERAL		4,074				4,074-	
		615	PRINTING CONTRACTS		9,688		13,000		3,312	
		671	TRAINING PRGM CITY EMPLOYEES	1	13,950	1	6,200		7,750-	
		684	PROF SERV COMPUTER SERVICES				23,158	1	23,158	
		SUBTOTAL FOR CNTRCTL SVCS			2	100,893	3	154,358	1	53,465
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		900				900-	
		732	MISCELLANEOUS AWARDS		300		300			
		794	TRAINING CITY EMPLOYEES				13,822		13,822	
		SUBTOTAL FOR FXD MIS CHGS				1,200		14,122		12,922
		SUBTOTAL FOR BUDGET CODE 9101			2	1,348,041	3	1,328,101	1	19,940-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000		9,000		1,000-	
		100	SUPPLIES + MATERIALS - GENERAL		67,890		15,587		52,303-	
		117	POSTAGE		22,100		22,460		360	
		SUBTOTAL FOR SUPPLYS&MATL				99,990		47,047		52,943-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,318		583		4,735-
			305 MOTOR VEHICLES		144,000		56,400		87,600-
			315 OFFICE EQUIPMENT				2,515		2,515
			332 PURCH DATA PROCESSING EQUIPT		25,325				25,325-
			337 BOOKS-OTHER		17,400		6,867		10,533-
			SUBTOTAL FOR PROPTY&EQUIP		192,043		66,365		125,678-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
			400 CONTRACTUAL SERVICES-GENERAL		74,504		40,480		34,024-
			403 OFFICE SERVICES		80		24		56-
			412 RENTALS OF MISC.EQUIP		3,866		3,876		10
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP				66,988		66,988
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,500		1,000-
			SUBTOTAL FOR OTHR SER&CHR		396,676		428,594		31,918
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,249		41,225		7,976
			615 PRINTING CONTRACTS		5,500		5,000		500-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS		43,749		47,225		3,476
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,680		2,288		15,392-
			SUBTOTAL FOR FXD MIS CHGS		17,680		2,288		15,392-
			SUBTOTAL FOR BUDGET CODE 9102		750,138		591,519		158,619-
			TOTAL FOR CITY SHERIFF	2	2,098,179	3	1,919,620	1	178,559-
			TOTAL FOR CITY SHERIFF-OTPS	4	20,243,780	4	19,277,893		965,887-

DEPARTMENTAL ESTIMATES - FY19
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	722,386	20,243,780	205,186	19,277,893	965,887-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,243,780		19,277,893	965,887-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,390,857		18,601,361	789,496-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		852,923		676,532	176,391-
TOTAL		20,243,780		19,277,893	965,887-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 200 ELECTION REFORM

ELECTION REFORM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	

TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS		7,000,000			7,000,000-
APPROPRIATION		7,000,000			7,000,000-

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

TOTAL		7,000,000			7,000,000-

DEPARTMENTAL ESTIMATES- FY19
 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	2,189	166,795,800	2,235	172,677,264	5,881,464
FINANCIAL PLAN SAVINGS	7	4,693,208-	7	943,000	5,636,208
APPROPRIATION	2,196	162,102,592	2,242	173,620,264	11,517,672

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,711,877	169,021,078	11,309,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,953,215	4,161,686	208,471
TOTAL	162,102,592	173,620,264	11,517,672
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	14,706,589	133,470,950	14,183,571	132,736,745	734,205-
FINANCIAL PLAN SAVINGS		7,000,000			7,000,000-
APPROPRIATION		140,470,950		132,736,745	7,734,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,565,532		132,059,513	7,506,019-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		905,418		677,232	228,186-
TOTAL		140,470,950		132,736,745	7,734,205-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,189	166,795,800	2,235	172,677,264	5,881,464
FINANCIAL PLAN SAVINGS	7	4,693,208-	7	943,000	5,636,208
APPROPRIATION	2,196	162,102,592	2,242	173,620,264	11,517,672
OTPS					
TOTALS FOR OPERATING BUDGET		133,470,950		132,736,745	734,205-
FINANCIAL PLAN SAVINGS		7,000,000			7,000,000-
APPROPRIATION		140,470,950		132,736,745	7,734,205-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,189	300,266,750	2,235	305,414,009	5,147,259
FINANCIAL PLAN SAVINGS	7	2,306,792	7	943,000	1,363,792-
APPROPRIATION	2,196	302,573,542	2,242	306,357,009	3,783,467
FUNDING					
CITY		297,277,409		301,080,591	3,803,182
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,858,633		4,838,918	19,715-
TOTAL FUNDING		302,573,542		306,357,009	3,783,467

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010			
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010			
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010			
		TOTAL FOR	9	522,010	9	522,010			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,354,973	30	3,419,973	1		65,000
		SUBTOTAL FOR F/T SALARIED	29	3,354,973	30	3,419,973	1		65,000
03 UNSALARIED		031 UNSALARIED		182,183		182,183			
		SUBTOTAL FOR UNSALARIED		182,183		182,183			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1000	29	3,710,822	30	3,775,822	1		65,000
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,060			2-		159,060-
		SUBTOTAL FOR F/T SALARIED	2	159,060			2-		159,060-
		SUBTOTAL FOR BUDGET CODE 1001	2	159,060			2-		159,060-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,775	8	495,775			10,000-	
		SUBTOTAL FOR F/T SALARIED	8	505,775	8	495,775			10,000-	
		SUBTOTAL FOR BUDGET CODE 1002	8	505,775	8	495,775			10,000-	
BUDGET CODE: 1003 COMMISSIONER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030				
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030				
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030				
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,559	4	252,559				
		SUBTOTAL FOR F/T SALARIED	4	252,559	4	252,559				
		SUBTOTAL FOR BUDGET CODE 1004	4	252,559	4	252,559				
BUDGET CODE: 1005 INVESTIGATIONS										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642				
		047 OVERTIME		10,926		10,926				
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568				
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568				
BUDGET CODE: 1010 Strategic Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	889,870	9	889,870				
		SUBTOTAL FOR F/T SALARIED	9	889,870	9	889,870				
		SUBTOTAL FOR BUDGET CODE 1010	9	889,870	9	889,870				
BUDGET CODE: 1013 STOP DWI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000				
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000				
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,542	4	262,542			
		SUBTOTAL FOR F/T SALARIED	4	262,542	4	262,542			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316			
		SUBTOTAL FOR ADD GRS PAY		1,316		1,316			
		SUBTOTAL FOR BUDGET CODE 1110	4	263,858	4	263,858			
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064			
		SUBTOTAL FOR F/T SALARIED	2	117,064	2	117,064			
		SUBTOTAL FOR BUDGET CODE 1113	2	117,064	2	117,064			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,568	5	400,568			
		SUBTOTAL FOR F/T SALARIED	5	400,568	5	400,568			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884			
		SUBTOTAL FOR ADD GRS PAY		4,884		4,884			
		SUBTOTAL FOR BUDGET CODE 1120	5	405,452	5	405,452			
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,170	1	56,911	1-		34,259-
		SUBTOTAL FOR F/T SALARIED	2	91,170	1	56,911	1-		34,259-
		SUBTOTAL FOR BUDGET CODE 1121	2	91,170	1	56,911	1-		34,259-
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			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605			
		SUBTOTAL FOR F/T SALARIED	4	246,605	4	246,605			
03 UNSALARIED		031 UNSALARIED		4,776		4,776			
		SUBTOTAL FOR UNSALARIED		4,776		4,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,277		2,277			
		SUBTOTAL FOR ADD GRS PAY		2,277		2,277			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1130	4	253,658	4	253,658			
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182			
		SUBTOTAL FOR F/T SALARIED	3	203,182	3	203,182			
		SUBTOTAL FOR BUDGET CODE 1132	3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,053	6	365,053			
		SUBTOTAL FOR F/T SALARIED	6	365,053	6	365,053			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		SUBTOTAL FOR ADD GRS PAY		680		680			
		SUBTOTAL FOR BUDGET CODE 1140	6	365,733	6	365,733			
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			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,895	4	305,895			
SUBTOTAL FOR F/T SALARIED			4	305,895	4	305,895			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1150			4	306,495	4	306,495			
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	867,410	14	867,410			
SUBTOTAL FOR F/T SALARIED			14	867,410	14	867,410			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 1180			14	868,610	14	868,610			
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,952	7	431,952			
SUBTOTAL FOR F/T SALARIED			7	431,952	7	431,952			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				31,512		31,512			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				1,917		1,917			
SUBTOTAL FOR ADD GRS PAY				40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				42,142		42,142			
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			7	505,606	7	505,606			
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,913	1	68,466	1-		32,447-
SUBTOTAL FOR F/T SALARIED			2	100,913	1	68,466	1-		32,447-
SUBTOTAL FOR BUDGET CODE 1602			2	100,913	1	68,466	1-		32,447-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559			
SUBTOTAL FOR F/T SALARIED			3	172,559	3	172,559			
SUBTOTAL FOR BUDGET CODE 1603			3	172,559	3	172,559			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,860	3	202,860			
SUBTOTAL FOR F/T SALARIED			3	202,860	3	202,860			
03 UNSALARIED		031 UNSALARIED		6,864		6,864			
SUBTOTAL FOR UNSALARIED				6,864		6,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,177		2,177			
SUBTOTAL FOR ADD GRS PAY				2,177		2,177			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1610			3	211,901	3	211,901			
TOTAL FOR OFFICE OF THE COMMISSIONER			129	10,510,141	126	10,339,375	3-		170,766-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	6,051,098	34	4,066,353	13-		1,984,745-

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			47	6,051,098	34	4,066,353	13-	1,984,745-	
02	OTH SALARIED	021 PART-TIME POSITIONS		1,341		1,341			
SUBTOTAL FOR OTH SALARIED				1,341		1,341			
03	UNSALARIED	031 UNSALARIED		188,101		188,101			
SUBTOTAL FOR UNSALARIED				188,101		188,101			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		39,752		39,752			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				99,108		99,108			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1200			47	6,339,648	34	4,354,903	13-	1,984,745-	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	11,024	5	11,024			
SUBTOTAL FOR F/T SALARIED			5	11,024	5	11,024			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 1201			5	11,258	5	11,258			
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	81,400	1	81,400			
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400			
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400			
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-	168,123-	
SUBTOTAL FOR F/T SALARIED			11	1,037,838	9	869,715	2-	168,123-	
SUBTOTAL FOR BUDGET CODE 1204			11	1,037,838	9	869,715	2-	168,123-	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	822,691	8	822,691			
		SUBTOTAL FOR F/T SALARIED	8	822,691	8	822,691			
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	907,326	8	907,326			
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	72	8,377,470	57	6,224,602	15-		2,152,868-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlanYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,873	3	280,873			
		SUBTOTAL FOR F/T SALARIED	3	280,873	3	280,873			
		SUBTOTAL FOR BUDGET CODE Z121	3	280,873	3	280,873			
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,153,587	26	2,153,587			
		SUBTOTAL FOR F/T SALARIED	26	2,153,587	26	2,153,587			
03 UNSALARIED		031 UNSALARIED		39,534		39,534			
		SUBTOTAL FOR UNSALARIED		39,534		39,534			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		24,446		24,446			
		047 OVERTIME		122,231		122,231			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		148,377		148,377			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1210			26	2,341,498	26	2,341,498		
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,837			3-	158,837-
SUBTOTAL FOR F/T SALARIED			3	158,837			3-	158,837-
SUBTOTAL FOR BUDGET CODE 1211			3	158,837			3-	158,837-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733		
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733		
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733		
BUDGET CODE: 1215 STREET SURVEILLANCE								
03 UNSALARIED		031 UNSALARIED		20,423		20,423		
SUBTOTAL FOR UNSALARIED				20,423		20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		8,534		8,534		
		047 OVERTIME		39,276		39,276		
		061 SUPPER MONEY		400		400		
SUBTOTAL FOR ADD GRS PAY				48,773		48,773		
SUBTOTAL FOR BUDGET CODE 1215				69,196		69,196		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600		
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,091	9	749,091		
SUBTOTAL FOR F/T SALARIED			9	749,091	9	749,091		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	810,909	9	810,909			
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484			
		SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484			
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484			
BUDGET CODE: 1550 World Trade Center (FHWA-ER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,800			3-		132,800-
		SUBTOTAL FOR F/T SALARIED	3	132,800			3-		132,800-
		SUBTOTAL FOR BUDGET CODE 1550	3	132,800			3-		132,800-
		TOTAL FOR FINANCIAL MANAGEMENT	57	4,496,930	51	4,205,293	6-		291,637-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,676	2	104,676			
		SUBTOTAL FOR F/T SALARIED	2	104,676	2	104,676			
		SUBTOTAL FOR BUDGET CODE Z122	2	104,676	2	104,676			
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,754	6	450,938			184
		SUBTOTAL FOR F/T SALARIED	6	450,754	6	450,938			184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
		SUBTOTAL FOR ADD GRS PAY		49		49			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z129			6	450,803	6	450,987			184	
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	726,834	11	726,834				
SUBTOTAL FOR F/T SALARIED			11	726,834	11	726,834				
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		82,171		82,171				
		045 HOLIDAY PAY		112		112				
		047 OVERTIME		327,604		327,604				
		061 SUPPER MONEY		4,000		4,000				
SUBTOTAL FOR ADD GRS PAY				419,967		419,967				
SUBTOTAL FOR BUDGET CODE 1220			11	1,171,822	11	1,171,822				
BUDGET CODE: 1222 Fiscal Affairs CHIPS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	665,000	12	600,000	1-		65,000-	
SUBTOTAL FOR F/T SALARIED			13	665,000	12	600,000	1-		65,000-	
SUBTOTAL FOR BUDGET CODE 1222			13	665,000	12	600,000	1-		65,000-	
BUDGET CODE: 1223 ACCO / FISCAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	306,713	3	164,131	3-		142,582-	
SUBTOTAL FOR F/T SALARIED			6	306,713	3	164,131	3-		142,582-	
SUBTOTAL FOR BUDGET CODE 1223			6	306,713	3	164,131	3-		142,582-	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	349,968	7	349,968				
SUBTOTAL FOR F/T SALARIED			7	349,968	7	349,968				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737				
SUBTOTAL FOR ADD GRS PAY				737		737				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1227			7	350,705	7	350,705		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	657,624	6	658,442		818
SUBTOTAL FOR F/T SALARIED			6	657,624	6	658,442		818
03 UNSALARIED		031 UNSALARIED		4,278		4,475		197
SUBTOTAL FOR UNSALARIED				4,278		4,475		197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				3,476		3,476		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1290			6	665,378	6	666,393		1,015
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,110		23,569	3-	184,541-
SUBTOTAL FOR F/T SALARIED			3	208,110		23,569	3-	184,541-
SUBTOTAL FOR BUDGET CODE 1292			3	208,110		23,569	3-	184,541-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	734,223	6	442,587	6-	291,636-
SUBTOTAL FOR F/T SALARIED			12	734,223	6	442,587	6-	291,636-
SUBTOTAL FOR BUDGET CODE 1293			12	734,223	6	442,587	6-	291,636-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	691,920	10	693,700		1,780
SUBTOTAL FOR F/T SALARIED			10	691,920	10	693,700		1,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,158		6,158		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		4,493		4,493		
		SUBTOTAL FOR ADD GRS PAY		11,310		11,310		
		SUBTOTAL FOR BUDGET CODE 1297	10	703,230	10	705,010		1,780
		TOTAL FOR ACCOUNTING MANAGEMENT	76	5,360,660	63	4,679,880	13-	680,780-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	45	3,529,027	45	3,529,027
		SUBTOTAL FOR F/T SALARIED	45		45	3,529,027		
02	OTH	SALARIED	021	PART-TIME POSITIONS		2,791		2,791
		SUBTOTAL FOR OTH SALARIED				2,791		2,791
03	UN	SALARIED	031	UNSALARIED		16,754		16,754
		SUBTOTAL FOR UNSALARIED				16,754		16,754
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,592		14,592
			042	LONGEVITY DIFFERENTIAL		49,511		49,511
			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				161,946		161,946
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS				
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1230	45	3,710,518	45	3,710,518		
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	34,327	1-	34,327-
		SUBTOTAL FOR F/T SALARIED	1		1	34,327	1-	34,327-
		SUBTOTAL FOR BUDGET CODE 1232	1	34,327			1-	34,327-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	52	4,040,722	51	4,006,395	1-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,047,996	81	6,031,464	16,532-
		SUBTOTAL FOR F/T SALARIED	81	6,047,996	81	6,031,464	16,532-
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		15,969		15,969	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,204,558		1,300,123	95,565
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,316,321		1,411,886	95,565
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	81	7,367,846	81	7,446,879	79,033

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5		277,684
		SUBTOTAL FOR F/T SALARIED	5	277,684	5		277,684
		SUBTOTAL FOR BUDGET CODE 1242	5	277,684	5		277,684
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			86	7,645,530	86		7,724,563
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,556,848	16		1,327,744
		SUBTOTAL FOR F/T SALARIED	17	1,556,848	16		1,327,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297
		042 LONGEVITY DIFFERENTIAL		32,709			25,709
		043 SHIFT DIFFERENTIAL		216			216
		047 OVERTIME		37,468			29,968
		061 SUPPER MONEY		462			462
		SUBTOTAL FOR ADD GRS PAY		72,152			57,652
		SUBTOTAL FOR BUDGET CODE 1260	17	1,629,000	16		1,385,396
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	229,105	7		458,209
		SUBTOTAL FOR F/T SALARIED	7	229,105	7		458,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			14,000
		047 OVERTIME		7,500			15,000
		SUBTOTAL FOR ADD GRS PAY		14,500			29,000
		SUBTOTAL FOR BUDGET CODE 1261	7	243,605	7		487,209
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,947	8		471,947

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	471,947	8	471,947			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,322		1,322			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				21,303		21,303			
SUBTOTAL FOR BUDGET CODE 1267			8	493,250	8	493,250			
TOTAL FOR ENGINEERING PRE-AUDITS			32	2,365,855	31	2,365,855	1-		
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,037,273	62	5,071,197			33,924
SUBTOTAL FOR F/T SALARIED			62	5,037,273	62	5,071,197			33,924
03 UNSALARIED		031 UNSALARIED		34,182		34,182			
SUBTOTAL FOR UNSALARIED				34,182		34,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		14,188		14,188			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
SUBTOTAL FOR ADD GRS PAY				408,749		408,749			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			62	5,727,652	62	5,761,576			33,924
BUDGET CODE: 1272 RADIO OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
SUBTOTAL FOR ADD GRS PAY				711		711			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1272				711		711		
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628		
SUBTOTAL FOR F/T SALARIED			2	88,628	2	88,628		
SUBTOTAL FOR BUDGET CODE 1274			2	88,628	2	88,628		
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,467	4	258,467		
SUBTOTAL FOR F/T SALARIED			4	258,467	4	258,467		
SUBTOTAL FOR BUDGET CODE 1279			4	258,467	4	258,467		
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			68	6,075,458	68	6,109,382		33,924
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	948,369	12	948,369		
SUBTOTAL FOR F/T SALARIED			12	948,369	12	948,369		
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	965,047	12	965,047		
TOTAL FOR EEO + LABOR RELATIONS			12	965,047	12	965,047		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,347,386	26	2,351,029			3,643
SUBTOTAL FOR F/T SALARIED			26	2,347,386	26	2,351,029			3,643
03 UNSALARIED		031 UNSALARIED		176,133		176,133			
SUBTOTAL FOR UNSALARIED				176,133		176,133			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		11,184		11,184			
		047 OVERTIME		16,620		16,620			
SUBTOTAL FOR ADD GRS PAY				30,106		30,106			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1400			26	2,553,625	26	2,557,268			3,643
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,627	6	362,627			
SUBTOTAL FOR F/T SALARIED			6	362,627	6	362,627			
SUBTOTAL FOR BUDGET CODE 1401			6	362,627	6	362,627			
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,334	7	366,550	3-		89,784-
SUBTOTAL FOR F/T SALARIED			10	456,334	7	366,550	3-		89,784-
SUBTOTAL FOR BUDGET CODE 1402			10	456,334	7	366,550	3-		89,784-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	487,886	4	488,104			218
SUBTOTAL FOR F/T SALARIED			4	487,886	4	488,104			218
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	490,674	4	490,892		218
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525			
SUBTOTAL FOR F/T SALARIED				3	209,525	3	209,525		
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED					60,000		60,000		
04 ADD GRS PAY		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY					13,476		13,476		
SUBTOTAL FOR BUDGET CODE 1409				3	283,001	3	283,001		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	656,735	12	656,735			
SUBTOTAL FOR F/T SALARIED				12	656,735	12	656,735		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		11,982		11,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY					56,666		56,666		
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	723,401	12	723,401		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,143,998	19	1,143,998			
SUBTOTAL FOR F/T SALARIED				19	1,143,998	19	1,143,998		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		451,943		451,943			
		SUBTOTAL FOR UN SALARIED		451,943		451,943			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		27,270		27,270			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		45,706		45,706			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1420	19	1,641,647	19	1,641,647			
BUDGET CODE: 1422 Bike Share									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	743,713	11	743,713			
		SUBTOTAL FOR F/T SALARIED	11	743,713	11	743,713			
		SUBTOTAL FOR BUDGET CODE 1422	11	743,713	11	743,713			
		TOTAL FOR LEGAL AFFAIRS	91	7,255,022	88	7,169,099	3-		85,923-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		4,416		4,416			
		SUBTOTAL FOR F/T SALARIED		4,416		4,416			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		170		170			
		SUBTOTAL FOR ADD GRS PAY		170		170			
		SUBTOTAL FOR BUDGET CODE 1551		4,586		4,586			
		TOTAL FOR CONSTRUCTION COORDINATION		4,586		4,586			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,619	5		276,619	
		SUBTOTAL FOR F/T SALARIED	5	276,619	5		276,619	
		SUBTOTAL FOR BUDGET CODE 1007	5	276,619	5		276,619	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	5	276,619	5		276,619	
TOTAL FOR EXEC ADM & PLANN MGT.			689	57,896,050	647		54,592,706	
							42-	3,303,344-

DEPARTMENTAL ESTIMATES - FY19
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	689	57,896,050	647	54,592,706	3,303,344-
FINANCIAL PLAN SAVINGS		2,662,673-		1,162,673-	1,500,000
APPROPRIATION	689	55,233,377	647	53,430,033	1,803,344-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,605,122	41,302,992	302,130-
OTHER CATEGORICAL	252,559	252,559	
CAPITAL FUNDS - I.F.A.	4,849,563	4,851,745	2,182
STATE	5,345,610	5,012,703	332,907-
FEDERAL - C.D.			
FEDERAL - OTHER	3,180,523	2,010,034	1,170,489-
INTRA-CITY SALES			
TOTAL	55,233,377	53,430,033	1,803,344-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	46,747- 79,754	23	55,226	1,270,191
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,916-126,900	57	77,428	4,413,418
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	139,594-139,594	1	139,594	139,594
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,700-140,700	1	140,700	140,700
10053	ADMINISTRATIVE CITY PLANNER	119,169-120,000	3	119,528	358,584
10015	ADMINISTRATIVE ENGINEER	135,000-182,000	2	158,500	317,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	113,387-113,387	1	113,387	113,387
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,000-115,000	3	111,100	333,300
10025	ADMINISTRATIVE MANAGER	118,042-147,215	2	132,629	265,257
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,400-130,000	9	103,524	931,720
83008	ADMINISTRATIVE PROJECT MANAGER	122,252-142,140	4	132,999	531,996
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	68,000-105,000	2	86,500	173,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-180,250	3	152,757	458,270
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	150,000-150,000	1	150,000	150,000
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	69,898-129,685	5	97,572	487,858
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	184,756-184,756	1	184,756	184,756
10026	ADMINISTRATIVE STAFF ANALYST	103,000-220,000	12	158,596	1,903,147
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,626-126,891	20	111,171	2,223,422
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-108,416	20	82,947	1,658,938
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531- 95,531	1	95,531	95,531
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,957-190,035	3	146,831	440,492
30087	AGENCY ATTORNEY	72,250-109,153	16	89,338	1,429,412
30086	AGENCY ATTORNEY INTERNE	66,636- 66,636	1	66,636	66,636
82950	AGENCY CHIEF CONTRACTING OFFICER	180,637-180,637	1	180,637	180,637
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 43,611	7	35,171	246,194
40505	ASSISTANT ACCOUNTANT	52,595- 52,595	1	52,595	52,595
20210	ASSISTANT CIVIL ENGINEER	67,404- 79,726	3	73,377	220,130
95917	ASSISTANT COMMISSIONER (TRAFFIC)	144,820-144,820	1	144,820	144,820
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	52,807- 60,000	2	56,404	112,807
92122	ASSISTANT PRINTING PRESS OPERATOR	59,971- 59,971	2	59,971	119,942
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	159,650-159,650	1	159,650	159,650
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 64,374	1	64,374	64,374
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,435- 72,556	2	70,496	140,991
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 75,089	2	69,732	139,463
22427	ASSOCIATE PROJECT MANAGER	90,000-106,542	4	97,880	391,521
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	55,000- 81,410	2	68,205	136,410
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	12	81,988	983,856
22124	ASSOCIATE URBAN DESIGNER	78,000-105,581	2	91,791	183,581
92501	AUTO BODY WORKER	57,386- 57,386	1	57,386	57,386
92510	AUTO MECHANIC	72,307- 84,146	30	75,070	2,252,096
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	1	84,146	84,146

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	32,885- 44,855	8	37,472	299,774
20130	AUTOMOTIVE SPECIALIST	80,000- 80,000	1	80,000	80,000
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	44,817- 52,494	4	48,432	193,729
95015	BOROUGH COMMISSIONER (DOT)	122,000-150,000	5	143,872	719,362
92005	CARPENTER	91,131- 91,131	5	91,131	455,654
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,000-117,076	2	113,538	227,076
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-128,657	10	103,182	1,031,817
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392-119,118	5	105,724	528,620
95021	CHIEF OF STAFF (DOT)	166,860-166,860	1	166,860	166,860
90647	CITY ATTENDANT	34,782- 34,782	1	34,782	34,782
90702	CITY LABORER	72,036- 72,036	12	72,036	864,432
22122	CITY PLANNER	61,995- 97,932	12	78,104	937,251
21744	CITY RESEARCH SCIENTIST	80,898- 87,689	4	83,864	335,455
40523	CITY TAX AUDITOR	51,505- 51,505	1	51,505	51,505
20215	CIVIL ENGINEER	96,470-113,725	6	99,588	597,530
10250	CLERICAL AIDE	27,446- 27,446	2	27,446	54,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,210	37	45,981	1,701,312
94361	COMMISSIONER OF TRANSPORTATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	35,683- 58,925	11	45,204	497,239
56058	COMMUNITY COORDINATOR	47,797- 78,177	48	63,116	3,029,587
13620	COMPUTER AIDE-NON-SPVR	49,403- 52,143	2	50,773	101,546
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 95,886	2	80,846	161,692
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,423- 85,000	2	81,712	163,423
13651	COMPUTER PROGRAMMER ANALYST	54,846- 76,997	2	65,922	131,843
13632	COMPUTER SPECIALIST (SOFTWARE)	91,746-123,232	10	105,584	1,055,842
10050	COMPUTER SYSTEMS MANAGER	130,000-194,246	7	148,311	1,038,178
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	81,113- 93,845	9	90,711	816,398
34202	CONSTRUCTION PROJECT MANAGER	72,535- 81,746	2	77,141	154,281
95922	COUNSEL (TRANSPORTATION)	220,994-220,994	1	220,994	220,994
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	149,062-149,062	1	149,062	149,062
40910	ECONOMIST	59,964- 68,950	2	64,457	128,914
91717	ELECTRICIAN	101,782-101,782	5	101,782	508,911
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	2	84,146	168,293
20618	ENVIRONMENTAL ENGINEER	96,470- 96,470	1	96,470	96,470
95005	EXECUTIVE AGENCY COUNSEL	123,600-182,000	8	144,548	1,156,386
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	184,756-184,756	1	184,756	184,756
91415	GRAPHIC ARTIST	63,069- 87,266	2	75,168	150,335
92406	HIGHWAY REPAIRER	92,457- 92,457	2	92,457	184,913
22315	HIGHWAY TRANSPORTATION SPECIALIST	61,104- 72,535	3	65,933	197,798
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 67,285	8	61,209	489,674

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	60,770- 68,403	4	64,223	256,893
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 55,400	4	45,548	182,193
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	39,381- 39,381	1	39,381	39,381
40502	MANAGEMENT AUDITOR	59,964- 84,071	17	68,371	1,162,300
20415	MECHANICAL ENGINEER	90,000-101,620	2	95,810	191,620
11702	OFFICE MACHINE AIDE	35,167- 37,257	2	36,212	72,424
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,294	42	63,666	2,673,992
12158	PROCUREMENT ANALYST	44,374- 82,474	14	61,879	866,308
22426	PROJECT MANAGER	79,726- 79,726	1	79,726	79,726
60215	PUBLIC RECORDS AIDE	36,637- 38,300	3	37,191	111,574
60910	RESEARCH ASSISTANT	42,288- 64,055	9	49,342	444,079
90736	RUBBER TIRE REPAIRER	58,360- 58,360	4	58,360	233,439
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,054- 60,884	2	57,969	115,938
95999	SECRETARY TO THE DEPUTY COMMISSIONER	43,646- 43,646	1	43,646	43,646
90635	SENIOR PHOTOGRAPHER	67,621- 67,621	1	67,621	67,621
12626	STAFF ANALYST	50,078- 74,209	8	60,243	481,946
12749	STAFF ANALYST TRAINEE	39,238- 45,123	3	43,161	129,484
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	47,125- 47,125	1	47,125	47,125
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	89,610-119,636	3	103,082	309,246
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	1	93,845	93,845
91310	SUPERVISOR	72,930- 72,930	2	72,930	145,860
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	5	112,821	564,105
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,343- 42,343	1	42,343	42,343
12202	SUPERVISOR OF STOCK WORKERS	41,844- 49,157	3	44,282	132,845
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,274- 77,274	1	77,274	77,274
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
31715	TRAFFIC CONTROL INSPECTOR	50,818- 50,818	2	50,818	101,636
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	55,000- 55,000	1	55,000	55,000
TOTAL FOR OBJECT 001			667		53,134,740

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

POSITION SCHEDULE FOR U/A 001	667	53,134,740
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-20	-1,593,246
TOTAL FOR U/A 001	647	51,541,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	469,278	7	469,278		1-	
SUBTOTAL FOR F/T SALARIED			8	469,278	7	469,278		1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,289		3,289			
SUBTOTAL FOR ADD GRS PAY				3,289		3,289			
SUBTOTAL FOR BUDGET CODE 2170			8	472,567	7	472,567		1-	
TOTAL FOR PERSONNEL + PAYROLL			8	472,567	7	472,567		1-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,436,606	17	1,436,606			
SUBTOTAL FOR F/T SALARIED			17	1,436,606	17	1,436,606			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
SUBTOTAL FOR ADD GRS PAY				12,058		12,058			
SUBTOTAL FOR BUDGET CODE Z270			17	1,448,664	17	1,448,664			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,428,330	9	1,428,330			
SUBTOTAL FOR F/T SALARIED			9	1,428,330	9	1,428,330			
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
SUBTOTAL FOR ADD GRS PAY				1,723		1,723			
SUBTOTAL FOR BUDGET CODE 2700			9	1,430,053	9	1,430,053			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,964,189	97	8,025,466			61,277
SUBTOTAL FOR F/T SALARIED			97	7,964,189	97	8,025,466			61,277

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		826,544		838,800	12,256
		SUBTOTAL FOR ADD GRS PAY		870,838		883,094	12,256
		SUBTOTAL FOR BUDGET CODE 2707	97	8,835,027	97	8,908,560	73,533
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	123	11,713,744	123	11,787,277	73,533
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	471,263	7	471,263	
		SUBTOTAL FOR F/T SALARIED	7	471,263	7	471,263	
03 UNSALARIED		031 UNSALARIED		3,982		3,982	
		SUBTOTAL FOR UNSALARIED		3,982		3,982	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872	
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2141	7	477,117	7	477,117	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	477,117	7	477,117	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,651,374	8	2,501,884	149,490-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	2,651,374	8	2,501,884			149,490-
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	3,415,037	8	3,265,547			149,490-
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,175,110	21	2,175,110			
SUBTOTAL FOR F/T SALARIED			21	2,175,110	21	2,175,110			
03 UNSALARIED		031 UNSALARIED		411,289		411,289			
SUBTOTAL FOR UNSALARIED				411,289		411,289			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		615,415		615,415			
SUBTOTAL FOR ADD GRS PAY				617,999		617,999			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2111			21	3,204,398	21	3,204,398			
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,581,653		14,600		24-	1,567,053-
SUBTOTAL FOR F/T SALARIED			24	1,581,653		14,600		24-	1,567,053-
04 ADD GRS PAY		047 OVERTIME		391,766					391,766-
SUBTOTAL FOR ADD GRS PAY				391,766					391,766-
SUBTOTAL FOR BUDGET CODE 2113			24	1,973,419		14,600		24-	1,958,819-
BUDGET CODE: 2118 Ped Ramps IFA Direct									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,505,687	64	3,505,687			
SUBTOTAL FOR F/T SALARIED			64	3,505,687	64	3,505,687			
03 UNSALARIED		031 UNSALARIED		2,743		2,743			
SUBTOTAL FOR UNSALARIED				2,743		2,743			
04 ADD GRS PAY		047 OVERTIME		926,853		926,853			
SUBTOTAL FOR ADD GRS PAY				926,853		926,853			
SUBTOTAL FOR BUDGET CODE 2118			64	4,435,283	64	4,435,283			
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	823,804	37	2,348,171		20	1,524,367
SUBTOTAL FOR F/T SALARIED			17	823,804	37	2,348,171		20	1,524,367
04 ADD GRS PAY		047 OVERTIME		155,520		461,999			306,479
SUBTOTAL FOR ADD GRS PAY				155,520		461,999			306,479
SUBTOTAL FOR BUDGET CODE 2119			17	979,324	37	2,810,170		20	1,830,846
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,836,023	25	1,836,023			
SUBTOTAL FOR F/T SALARIED			25	1,836,023	25	1,836,023			
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		4,426		4,426			
		047 OVERTIME		3,942		3,942			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 2500			25	1,929,949	25	1,929,949			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2502			4	286,712	4	286,712			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,813	3	198,813			
SUBTOTAL FOR F/T SALARIED			3	198,813	3	198,813			
SUBTOTAL FOR BUDGET CODE 2504			3	198,813	3	198,813			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249			
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249			
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,391	3	186,391			
SUBTOTAL FOR F/T SALARIED			3	186,391	3	186,391			
SUBTOTAL FOR BUDGET CODE 2506			3	186,391	3	186,391			
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE 2507				49		49			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			170	16,701,624	166	16,424,161	4-		277,463-
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	252,595	5	252,595			
SUBTOTAL FOR F/T SALARIED			5	252,595	5	252,595			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		439,253		481,960		42,707	
		031 UNSALARIED		439,253		481,960		42,707	
		SUBTOTAL FOR UNSALARIED		439,253		481,960		42,707	
04		ADD GRS PAY		540,000		540,000			
		047 OVERTIME		540,000		540,000			
		SUBTOTAL FOR ADD GRS PAY		540,000		540,000			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		2,800,000		2,800,000			
		SUBTOTAL FOR AMT TO SCHED		2,800,000		2,800,000			
		SUBTOTAL FOR BUDGET CODE Z035	5	4,031,848	5	4,074,555		42,707	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01		F/T SALARIED		2,826,972		2,827,328		356	
		001 FULL YEAR POSITIONS	33	2,826,972	33	2,827,328		356	
		SUBTOTAL FOR F/T SALARIED	33	2,826,972	33	2,827,328		356	
03		UN SALARIED		188,590		188,590			
		031 UNSALARIED		188,590		188,590			
		SUBTOTAL FOR UNSALARIED		188,590		188,590			
04		ADD GRS PAY		1,238		1,238			
		041 ASSIGNMENT DIFFERENTIAL		77,665		77,665			
		042 LONGEVITY DIFFERENTIAL		3,489		3,489			
		043 SHIFT DIFFERENTIAL		50,135		50,135			
		045 HOLIDAY PAY		405,627		405,627			
		047 OVERTIME		538,154		538,154			
		SUBTOTAL FOR ADD GRS PAY		538,154		538,154			
06		FRINGE BENES		441		441			
		064 ALLOWANCE FOR UNIFORMS		450,201		450,201			
		081 ANNUITY CONTRIBUTIONS		450,642		450,642			
		SUBTOTAL FOR FRINGE BENES		450,642		450,642			
		SUBTOTAL FOR BUDGET CODE 2100	33	4,004,358	33	4,004,714		356	
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED		1,357,623		1,397,917		40,294	
		001 FULL YEAR POSITIONS	19	1,357,623	19	1,397,917		40,294	
		SUBTOTAL FOR F/T SALARIED	19	1,357,623	19	1,397,917		40,294	
03		UN SALARIED		11,560		21,301		9,741	
		031 UNSALARIED		11,560		21,301		9,741	
		SUBTOTAL FOR UNSALARIED		11,560		21,301		9,741	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		6,491	6,491			
			042	LONGEVITY DIFFERENTIAL		12,490	12,490			
			043	SHIFT DIFFERENTIAL		40,786	40,786			
			045	HOLIDAY PAY		176	176			
			047	OVERTIME		1,365,267	365,267			1,000,000-
			SUBTOTAL FOR ADD GRS PAY			1,425,210	425,210			1,000,000-
05		AMT TO SCHED		051	SALARY ADJUSTMENTS					
			SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		324			324
			SUBTOTAL FOR FRINGE BENES			324	324			
			SUBTOTAL FOR BUDGET CODE 2101		19	2,794,717	19	1,844,752		949,965-
BUDGET CODE: 2103 Asphalt Plant - Queens										
01		F/T SALARIED		001	FULL YEAR POSITIONS	11	987,802		11	1,258,341
			SUBTOTAL FOR F/T SALARIED		11	987,802	11	1,258,341		270,539
03		UNSALARIED		031	UNSALARIED		12,847			26,561
			SUBTOTAL FOR UNSALARIED			12,847	26,561			13,714
04		ADD GRS PAY		047	OVERTIME		681,056			231,056
			SUBTOTAL FOR ADD GRS PAY			681,056	231,056			450,000-
			SUBTOTAL FOR BUDGET CODE 2103		11	1,681,705	11	1,515,958		165,747-
BUDGET CODE: 2107 Resurfacing Quality Assurance										
01		F/T SALARIED		001	FULL YEAR POSITIONS	3	160,776		3	160,776
			SUBTOTAL FOR F/T SALARIED		3	160,776	3	160,776		
			SUBTOTAL FOR BUDGET CODE 2107		3	160,776	3	160,776		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)										
01		F/T SALARIED		001	FULL YEAR POSITIONS	15	757,485		20	975,909
			SUBTOTAL FOR F/T SALARIED		15	757,485	20	975,909	5	218,424
04		ADD GRS PAY		047	OVERTIME		249,755			293,440
										43,685

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				249,755		293,440		43,685
SUBTOTAL FOR BUDGET CODE 2108			15	1,007,240	20	1,269,349	5	262,109
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			86	13,680,644	91	12,870,104	5	810,540-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,539,460	41	4,559,593		20,133
SUBTOTAL FOR F/T SALARIED			41	4,539,460	41	4,559,593		20,133
03 UNSALARIED		031 UNSALARIED		373,076		407,100		34,024
SUBTOTAL FOR UNSALARIED				373,076		407,100		34,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		1,074		1,074		
		043 SHIFT DIFFERENTIAL		973,435		973,435		
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
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	6,915,783	41	6,969,940		54,157
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,315,033	3	1,315,033		
SUBTOTAL FOR F/T SALARIED			3	1,315,033	3	1,315,033		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700		700		
SUBTOTAL FOR ADD GRS PAY				700		700		

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2112			3	1,315,733	3	1,315,733	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,923,401	64	3,923,401	
SUBTOTAL FOR F/T SALARIED			64	3,923,401	64	3,923,401	
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
SUBTOTAL FOR UNSALARIED				560,628		560,628	
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
SUBTOTAL FOR ADD GRS PAY				2,069,748		2,069,748	
SUBTOTAL FOR BUDGET CODE 2114			64	6,553,777	64	6,553,777	
TOTAL FOR BRONX MAINTENANCE ENGINEER			108	14,785,293	108	14,839,450	54,157
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,082,380	94	9,112,397	30,017
SUBTOTAL FOR F/T SALARIED			94	9,082,380	94	9,112,397	30,017
03 UNSALARIED		031 UNSALARIED		1,033,395		1,216,628	183,233
SUBTOTAL FOR UNSALARIED				1,033,395		1,216,628	183,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,023		36,023	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		2,210,395		1,110,395	1,100,000-
SUBTOTAL FOR ADD GRS PAY				2,298,045		1,198,045	1,100,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
SUBTOTAL FOR FRINGE BENES				7,208		7,208	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			94	12,421,028	94	11,534,278	886,750-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,812,319	61	2,812,319	
SUBTOTAL FOR F/T SALARIED			61	2,812,319	61	2,812,319	
03 UNSALARIED		031 UNSALARIED		263,738		263,738	
SUBTOTAL FOR UNSALARIED				263,738		263,738	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		3,504		3,504	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		3,965,385		3,965,385	
SUBTOTAL FOR ADD GRS PAY				4,230,211		4,230,211	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2121			61	7,306,268	61	7,306,268	
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,135,111		2,135,111	
SUBTOTAL FOR F/T SALARIED				2,135,111		2,135,111	
SUBTOTAL FOR BUDGET CODE 2122				2,135,111		2,135,111	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	21,862,407	155	20,975,657	886,750-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,272,129	73	5,338,040	65,911
SUBTOTAL FOR F/T SALARIED			73	5,272,129	73	5,338,040	65,911

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					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UNSALARIED		652,488		660,994			8,506
		SUBTOTAL FOR UNSALARIED			652,488		660,994			8,506
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
			042 LONGEVITY DIFFERENTIAL		28,613		28,613			
			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			1,731,006		1,731,006			
05		AMT TO SCHED	051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED								
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	7,660,031	73	7,734,448			74,417
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE										
01		F/T SALARIED	001 FULL YEAR POSITIONS		1,844,686		1,844,686			
		SUBTOTAL FOR F/T SALARIED			1,844,686		1,844,686			
		SUBTOTAL FOR BUDGET CODE 2132			1,844,686		1,844,686			
		TOTAL FOR MANHATTAN MAINTENANCE		73	9,504,717	73	9,579,134			74,417
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF										
01		F/T SALARIED	001 FULL YEAR POSITIONS	142	21,481,735	142	24,419,855			2,938,120
		SUBTOTAL FOR F/T SALARIED		142	21,481,735	142	24,419,855			2,938,120
03		UN SALARIED	031 UNSALARIED		1,062,785		1,271,006			208,221
		SUBTOTAL FOR UNSALARIED			1,062,785		1,271,006			208,221
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
			042 LONGEVITY DIFFERENTIAL		42,409		42,409			

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MODIFIED FY18-01/29/18					DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,987,216		1,987,216			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
		SUBTOTAL FOR FRINGE BENES		9,172		9,172			
		SUBTOTAL FOR BUDGET CODE 2140	142	24,540,908	142	27,687,249			3,146,341
BUDGET CODE: 2142 Queens Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	1,758,942	2	1,770,444			11,502
		SUBTOTAL FOR F/T SALARIED	2	1,758,942	2	1,770,444			11,502
03	UNSALARIED	031 UNSALARIED		12,115		24,049			11,934
		SUBTOTAL FOR UNSALARIED		12,115		24,049			11,934
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		973		973			
		SUBTOTAL FOR ADD GRS PAY		973		973			
		SUBTOTAL FOR BUDGET CODE 2142	2	1,772,030	2	1,795,466			23,436
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	2,516,924	24	2,532,689			15,765
		SUBTOTAL FOR F/T SALARIED	24	2,516,924	24	2,532,689			15,765
03	UNSALARIED	031 UNSALARIED		648,668		648,668			
		SUBTOTAL FOR UNSALARIED		648,668		648,668			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		424		424			
		047 OVERTIME		525,000					525,000-
		SUBTOTAL FOR ADD GRS PAY		525,424		424			525,000-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2144			24	3,691,016	24	3,181,781	509,235-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			168	30,003,954	168	32,664,496	2,660,542
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,214,063	56	4,349,667	135,604
SUBTOTAL FOR F/T SALARIED			56	4,214,063	56	4,349,667	135,604
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03 UNSALARIED		031 UNSALARIED		609,857		614,755	4,898
SUBTOTAL FOR UNSALARIED				609,857		614,755	4,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		22,605		22,605	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				455,474		455,474	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
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	5,311,621	56	5,452,123	140,502
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	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	7,776,500	56	7,917,002		140,502	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,286,355	66	6,283,898		2,457-	
SUBTOTAL FOR F/T SALARIED			66	6,286,355	66	6,283,898		2,457-	
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	6,833,863	66	6,831,406		2,457-	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018			
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018			
03 UNSALARIED		031 UNSALARIED		493,786		493,786			
SUBTOTAL FOR UNSALARIED				493,786		493,786			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY				160,304		160,304			
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,016,196	16	1,016,196			
			3316						

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,016,196	16	1,016,196			
03 UNSALARIED		031 UNSALARIED		998,359		998,359			
SUBTOTAL FOR UNSALARIED				998,359		998,359			
SUBTOTAL FOR BUDGET CODE 2165			16	2,014,555	16	2,014,555			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,777,893	89	7,305,938	8	8	528,045
SUBTOTAL FOR F/T SALARIED			81	6,777,893	89	7,305,938	8	8	528,045
03 UNSALARIED		031 UNSALARIED		18,615		18,615			
SUBTOTAL FOR UNSALARIED				18,615		18,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,486		6,486			
		047 OVERTIME		597,276		597,276			
SUBTOTAL FOR ADD GRS PAY				603,762		603,762			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2166			81	7,400,270	89	7,928,315	8	8	528,045
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,144,772		2,299,032			154,260
SUBTOTAL FOR F/T SALARIED				2,144,772		2,299,032			154,260
03 UNSALARIED		031 UNSALARIED		48,420		48,420			
SUBTOTAL FOR UNSALARIED				48,420		48,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		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				681,043		681,043			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2169					2,874,235		3,028,495		154,260
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				263	23,976,031	271	24,655,879	8	679,848
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,796	2	147,796			
SUBTOTAL FOR F/T SALARIED				2	147,796	2	147,796		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			
SUBTOTAL FOR ADD GRS PAY					176		176		
SUBTOTAL FOR BUDGET CODE Z227				2	147,972	2	147,972		
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,640	6	454,640			
SUBTOTAL FOR F/T SALARIED				6	454,640	6	454,640		
SUBTOTAL FOR BUDGET CODE Z228				6	454,640	6	454,640		
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,369,702	13	1,369,702			
SUBTOTAL FOR F/T SALARIED				13	1,369,702	13	1,369,702		
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		3,772		3,772			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY					112,157		112,157		
SUBTOTAL FOR BUDGET CODE 2200				13	1,505,404	13	1,505,404		
				3318					

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	880,436	14	880,436			
SUBTOTAL FOR F/T SALARIED			14	880,436	14	880,436			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		17,974		17,974			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				187,233		187,233			
SUBTOTAL FOR BUDGET CODE 2207			14	1,067,669	14	1,067,669			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,857		42,857			
SUBTOTAL FOR F/T SALARIED				42,857		42,857			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY				172		172			
SUBTOTAL FOR BUDGET CODE 2208				43,029		43,029			
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			
SUBTOTAL FOR BUDGET CODE 2407				76		76			
TOTAL FOR ROADWAY DESIGN			35	3,218,790	35	3,218,790			
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,740,070	32	2,740,070			
SUBTOTAL FOR F/T SALARIED			32	2,740,070	32	2,740,070			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UNSALARIED		676,444		676,444			
		SUBTOTAL FOR UNSALARIED		676,444		676,444			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		9,347		9,347			
		SUBTOTAL FOR ADD GRS PAY		9,347		9,347			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2300	32	3,425,861	32	3,425,861			
		TOTAL FOR ROADWAY ENGINEERING CONSTR	32	3,425,861	32	3,425,861			
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	69	3,254,018	85	4,211,357	16	957,339	
		SUBTOTAL FOR F/T SALARIED	69	3,254,018	85	4,211,357	16	957,339	
03		UN SALARIED							
		031 UNSALARIED		76,028		76,028			
		SUBTOTAL FOR UNSALARIED		76,028		76,028			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,589		8,589			
		047 OVERTIME		303,966		497,040		193,074	
		SUBTOTAL FOR ADD GRS PAY		312,555		505,629		193,074	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2400	69	3,642,601	85	4,793,014	16	1,150,413	
		TOTAL FOR CAPITAL PLANNING	69	3,642,601	85	4,793,014	16	1,150,413	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	7,179,295	114	7,598,151	6		418,856
SUBTOTAL FOR F/T SALARIED			108	7,179,295	114	7,598,151	6		418,856
03 UNSALARIED		031 UNSALARIED		61,248		61,248			
SUBTOTAL FOR UNSALARIED				61,248		61,248			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		49,042		49,042			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,421,576		1,505,591			84,015
SUBTOTAL FOR ADD GRS PAY				1,572,012		1,656,027			84,015
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2600			108	8,812,555	114	9,315,426	6		502,871
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	689,246	17	689,246			
SUBTOTAL FOR F/T SALARIED			17	689,246	17	689,246			
03 UNSALARIED		031 UNSALARIED		3,905		3,905			
SUBTOTAL FOR UNSALARIED				3,905		3,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,516		1,516			
SUBTOTAL FOR ADD GRS PAY				1,516		1,516			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2601			17	694,667	17	694,667			
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,029,817	27	1,029,817			
SUBTOTAL FOR F/T SALARIED			27	1,029,817	27	1,029,817			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,150		4,150			
SUBTOTAL FOR UNSALARIED					4,150			4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395			
SUBTOTAL FOR ADD GRS PAY					9,395			9,395	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2602				27	1,043,362	27		1,043,362	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	798,606	21	798,606			
SUBTOTAL FOR F/T SALARIED				21	798,606	21		798,606	
03 UNSALARIED		031 UNSALARIED		4,101		4,101			
SUBTOTAL FOR UNSALARIED					4,101			4,101	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228			
SUBTOTAL FOR ADD GRS PAY					4,228			4,228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2603				21	806,935	21		806,935	
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	829,437	19	829,437			
SUBTOTAL FOR F/T SALARIED				19	829,437	19		829,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101			
SUBTOTAL FOR ADD GRS PAY					5,101			5,101	
SUBTOTAL FOR BUDGET CODE 2604				19	834,538	19		834,538	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	750,136	18	750,136			
SUBTOTAL FOR F/T SALARIED				18	750,136	18		750,136	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239		
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239		
		SUBTOTAL FOR BUDGET CODE 2605	18	751,375	18	751,375		
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	210	12,943,432	216	13,446,303	6	502,871
		TOTAL FOR HIGHWAY OPERATIONS	1,563	174,185,282	1,593	177,546,812	30	3,361,530

DEPARTMENTAL ESTIMATES - FY19
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	1,563	174,185,282	1,593	177,546,812	3,361,530
FINANCIAL PLAN SAVINGS		831,526-		1,168,474	2,000,000
APPROPRIATION	1,563	173,353,756	1,593	178,715,286	5,361,530

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,861,968	67,915,142	4,053,174
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	86,543,718	89,810,893	3,267,175
STATE	20,512,000	20,512,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,249,679	290,860	1,958,819-
INTRA-CITY SALES			
TOTAL	173,353,756	178,715,286	5,361,530

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-123,769	34	75,009	2,550,294
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,190-144,267	3	114,781	344,343
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,274-135,274	1	135,274	135,274
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	189,982-189,982	1	189,982	189,982
10015	ADMINISTRATIVE ENGINEER	140,731-160,368	2	150,550	301,099
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,279- 71,279	1	71,279	71,279
83008	ADMINISTRATIVE PROJECT MANAGER	123,128-193,209	5	166,513	832,564
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	70,000-133,746	6	102,848	617,085
10026	ADMINISTRATIVE STAFF ANALYST	138,567-193,208	4	162,756	651,022
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,535-128,406	9	108,752	978,768
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,976- 96,518	10	82,163	821,625
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531-181,396	17	121,520	2,065,833
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	114,295-117,507	2	115,901	231,802
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	99	34,951	3,460,183
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	40	104,078	4,163,112
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	98	50,817	4,980,066
20210	ASSISTANT CIVIL ENGINEER	53,134- 79,726	13	64,355	836,609
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	67,556- 67,556	3	67,556	202,668
22092	ASSISTANT URBAN DESIGNER	59,102- 69,807	2	64,455	128,909
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,165- 79,546	35	69,696	2,439,355
22427	ASSOCIATE PROJECT MANAGER	72,535- 95,657	11	80,331	883,641
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,557- 68,860	4	67,203	268,810
12627	ASSOCIATE STAFF ANALYST	75,591- 94,331	7	81,670	571,693
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	72	83,653	6,023,024
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	5	84,146	420,732
92508	AUTOMOTIVE SERVICE WORKER	33,045- 48,427	3	38,448	115,344
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	7	92,337	646,356
91805	BRIDGE PAINTER	96,009- 96,009	2	96,009	192,018
92210	CEMENT MASON	81,612- 81,612	12	81,612	979,345
90647	CITY ATTENDANT	34,782- 34,782	1	34,782	34,782
22122	CITY PLANNER	69,807- 95,290	7	82,985	580,898
20215	CIVIL ENGINEER	72,876-113,725	8	97,016	776,125
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	3	55,039	165,117
10250	CLERICAL AIDE	38,246- 38,246	1	38,246	38,246
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	47	40,927	1,923,569
81303	CLIMBER & PRUNER	51,950- 64,722	7	60,843	425,898
56056	COMMUNITY ASSISTANT	34,814- 38,992	10	35,893	358,929
56057	COMMUNITY ASSOCIATE	35,683- 59,385	17	41,572	706,717
56058	COMMUNITY COORDINATOR	50,362- 78,177	10	66,140	661,400

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13620	COMPUTER AIDE-NON-SPVR	49,517- 52,295	2	50,906	101,812
10050	COMPUTER SYSTEMS MANAGER	152,869-152,869	1	152,869	152,869
34202	CONSTRUCTION PROJECT MANAGER	53,134- 95,934	10	75,087	750,867
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	4	125,775	503,100
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,815- 57,958	2	51,387	102,773
40910	ECONOMIST	59,964- 59,964	1	59,964	59,964
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	1	84,146	84,146
81310	GARDENER	59,742- 64,319	4	60,886	243,545
91616	GASOLINE ROLLER ENGINEER-L15	113,611-125,618	35	125,275	4,384,624
92406	HIGHWAY REPAIRER	92,457- 92,457	424	92,457	39,201,616
22315	HIGHWAY TRANSPORTATION SPECIALIST	70,735- 96,640	12	82,727	992,723
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 63,966	104	59,233	6,160,182
31305	INDUSTRIAL HYGIENIST	44,116- 50,733	2	47,425	94,849
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	1	38,617	38,617
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	111,495-111,495	19	111,495	2,118,400
11702	OFFICE MACHINE AIDE	39,120- 39,120	1	39,120	39,120
20271	OPERATIONS COMMUNICATIONS SPECIALIST	50,285- 52,799	4	50,914	203,654
30080	PARALEGAL AIDE	46,244- 46,244	1	46,244	46,244
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 73,660	28	54,742	1,532,768
12158	PROCUREMENT ANALYST	38,533- 69,867	4	56,060	224,240
22426	PROJECT MANAGER	76,182- 76,182	1	76,182	76,182
34171	QUALITY ASSURANCE SPECIALIST	42,018- 52,683	2	47,351	94,701
60910	RESEARCH ASSISTANT	48,631- 48,631	1	48,631	48,631
90736	RUBBER TIRE REPAIRER	58,360- 58,360	1	58,360	58,360
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,932- 54,395	5	43,805	219,023
12626	STAFF ANALYST	57,590- 74,590	5	68,711	343,553
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
12200	STOCK WORKER	35,190- 48,196	2	41,693	83,386
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	133	97,092	12,913,236
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-141,068	25	114,956	2,873,911
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	9	111,495	1,003,453
92355	WELDER	132,964-132,964	2	132,964	265,928
TOTAL FOR OBJECT 001			1,474		117,596,122

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

POSITION SCHEDULE FOR U/A 002	1,474	117,596,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	119	9,493,852
TOTAL FOR U/A 002	1,593	127,089,974

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	2,465,301	26	2,390,556	1-	74,745-	
SUBTOTAL FOR F/T SALARIED			27	2,465,301	26	2,390,556	1-	74,745-	
03 UNSALARIED		031 UNSALARIED		10,826		10,826			
SUBTOTAL FOR UNSALARIED				10,826		10,826			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		11,051		11,051			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				290,252		290,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			27	2,767,054	26	2,692,309	1-	74,745-	
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	2,939,675	27	2,864,930	1-	74,745-	
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	27,844,600	502	27,844,600			
		SUBTOTAL FOR F/T SALARIED	502	27,844,600	502	27,844,600			
		SUBTOTAL FOR BUDGET CODE 3100	502	27,844,600	502	27,844,600			
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,337,511	31	3,725,183		612,328-	
		SUBTOTAL FOR F/T SALARIED	31	4,337,511	31	3,725,183		612,328-	
03 UNSALARIED		031 UNSALARIED		132,604		132,604			
		SUBTOTAL FOR UNSALARIED		132,604		132,604			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		96,129		96,129			
		043 SHIFT DIFFERENTIAL		189,466		189,466			
		045 HOLIDAY PAY		1,530,607		1,531,859		1,252	
		047 OVERTIME		12,317,665		12,327,426		9,761	
		SUBTOTAL FOR ADD GRS PAY		14,134,775		14,145,788		11,013	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688			
		SUBTOTAL FOR AMT TO SCHED		9,688		9,688			
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672			
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760			
		SUBTOTAL FOR FRINGE BENES		59,432		59,432			
		SUBTOTAL FOR BUDGET CODE 3101	31	18,674,010	31	18,072,695		601,315-	
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	544	47,208,882	544	46,607,567		601,315-	
			3329						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,030,499	64	6,629,649	1,599,150
		SUBTOTAL FOR F/T SALARIED	64	5,030,499	64	6,629,649	1,599,150
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,771		4,771	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,433,490		1,433,490	
		SUBTOTAL FOR ADD GRS PAY		1,472,426		1,472,426	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	64	6,830,762	64	8,429,912	1,599,150
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	86	8,394,903	86	9,994,053	1,599,150
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,489	4	504,489	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	504,489	4	504,489			
02	OTH SALARIED	021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
03	UNSALARIED	031 UNSALARIED		4,114		4,114			
SUBTOTAL FOR UNSALARIED				4,114		4,114			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3300			4	643,912	4	643,912			
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01	F/T SALARIED	001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	91,841				1-	91,841-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	91,841			1-	91,841-
		SUBTOTAL FOR BUDGET CODE 3502	1	91,841			1-	91,841-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	11	1,280,670	10	1,188,829	1-	91,841-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	448,828	6	449,162		334
		SUBTOTAL FOR F/T SALARIED	6	448,828	6	449,162		334
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946		
		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 3407	6	466,386	6	466,720		334
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,754	5	420,754		
		SUBTOTAL FOR F/T SALARIED	5	420,754	5	420,754		
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	427,812	5	427,812		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,084,726	12	1,084,726		
		SUBTOTAL FOR F/T SALARIED	12	1,084,726	12	1,084,726		
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 3409	12	1,103,030	12	1,103,030	
	TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,997,228	23	1,997,562	334
	TOTAL FOR TRANSIT OPERATIONS	692	61,821,358	690	62,652,941	2- 831,583

DEPARTMENTAL ESTIMATES - FY19
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	692	61,821,358	690	62,652,941	831,583
FINANCIAL PLAN SAVINGS		888,610-		138,610-	750,000
APPROPRIATION	692	60,932,748	690	62,514,331	1,581,583

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,677,221		28,003,311	2,326,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,117,118		2,117,452	334
STATE		30,382,400		29,729,400	653,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,081,009		1,989,168	91,841-
INTRA-CITY SALES		675,000		675,000	
TOTAL		60,932,748		62,514,331	1,581,583

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-105,264	7	76,885	538,198
10053	ADMINISTRATIVE CITY PLANNER	126,472-126,472	1	126,472	126,472
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	144,907-144,907	1	144,907	144,907
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	121,411-121,411	1	121,411	121,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,400- 91,912	2	87,156	174,312
83008	ADMINISTRATIVE PROJECT MANAGER	116,031-189,933	7	152,408	1,066,856
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,610-128,750	7	103,217	722,520
10026	ADMINISTRATIVE STAFF ANALYST	138,008-138,008	1	138,008	138,008
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,538-109,538	1	109,538	109,538
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,040- 87,560	2	78,800	157,600
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
20210	ASSISTANT CIVIL ENGINEER	65,625- 65,625	1	65,625	65,625
95980	ASSISTANT DIRECTOR (FERRIES)	113,484-113,484	1	113,484	113,484
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	60,000- 60,000	1	60,000	60,000
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	76,195- 76,195	1	76,195	76,195
90751	BOILER MAKER	100,725-100,725	7	100,725	705,076
91510	CAPTAIN (FERRY)	70,926- 70,926	22	70,926	1,560,372
91522	CHIEF MARINE ENGINEER	68,789- 68,789	23	68,789	1,582,147
90647	CITY ATTENDANT	34,782- 40,025	18	35,788	644,191
90699	CITY DEBRIS REMOVER	40,025- 40,025	4	40,025	160,100
90702	CITY LABORER	72,036- 72,036	7	72,036	504,252
22122	CITY PLANNER	97,763-107,798	2	102,781	205,561
21744	CITY RESEARCH SCIENTIST	91,806- 91,806	1	91,806	91,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 53,250	7	40,367	282,566
56056	COMMUNITY ASSISTANT	35,683- 35,683	1	35,683	35,683
56058	COMMUNITY COORDINATOR	66,950- 66,950	1	66,950	66,950
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	95,000- 95,000	1	95,000	95,000
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	2	125,775	251,550
91529	DECKHAND (FERRY)	46,638- 55,024	223	53,506	11,931,824
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	217,066-217,066	1	217,066	217,066
95981	DEPUTY DIRECTOR (FERRIES)	136,538-136,538	1	136,538	136,538
92010	DOCKBUILDER	100,955-100,955	6	100,955	605,729
91717	ELECTRICIAN	101,782-101,782	7	101,782	712,475
81560	FERRY TERMINAL SUPERVISOR	74,312- 74,312	13	74,312	966,056
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	6	73,080	438,480
92406	HIGHWAY REPAIRER	92,457- 92,457	1	92,457	92,457
90753	LABORER	72,036- 72,036	1	72,036	72,036
92610	MACHINIST	84,146- 84,146	8	84,146	673,171
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	92,729- 92,729	4	92,729	370,916
91542	MARINE ENGINEER	64,231- 64,237	23	64,231	1,477,319

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
91547	MARINE OILER (FERRY OPERATIONS)	49,705- 57,161	54	55,366	2,989,766
91556	MATE	57,875- 57,875	64	57,875	3,704,000
20415	MECHANICAL ENGINEER	104,294-104,294	1	104,294	104,294
91212	MOTOR VEHICLE OPERATOR	37,200- 37,200	1	37,200	37,200
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	4	94,346	377,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,593	3	63,063	189,190
12158	PROCUREMENT ANALYST	68,741- 73,376	2	71,059	142,117
90734	RIGGER	101,143-101,143	7	101,143	707,999
95999	SECRETARY TO THE DEPUTY COMMISSIONER	60,113- 60,113	1	60,113	60,113
92340	SHEET METAL WORKER	98,274- 98,274	4	98,274	393,097
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
12200	STOCK WORKER	31,142- 51,396	5	37,516	187,578
70817	SUPERVISING SPECIAL OFFICER	58,014- 59,754	7	59,505	416,538
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	1	112,821	112,821
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,214- 48,214	1	48,214	48,214
12202	SUPERVISOR OF STOCK WORKERS	40,612- 40,612	1	40,612	40,612
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
TOTAL FOR OBJECT 001			621		40,671,390

POSITION SCHEDULE FOR U/A 003			621		40,671,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			69		4,519,043
TOTAL FOR U/A 003			690		45,190,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,582,419	37	1,582,419			
SUBTOTAL FOR F/T SALARIED			37	1,582,419	37	1,582,419			
03 UNSALARIED		031 UNSALARIED		34,261		34,261			
SUBTOTAL FOR UNSALARIED				34,261		34,261			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		22,980		22,980			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				77,171		77,171			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4495			37	1,693,851	37	1,693,851			
TOTAL FOR OFFICE OF THE COMMISSIONER			37	1,693,851	37	1,693,851			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 OneNYC Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,919		6,621	1-		70,298-
SUBTOTAL FOR F/T SALARIED			1	76,919		6,621	1-		70,298-
SUBTOTAL FOR BUDGET CODE Z030			1	76,919		6,621	1-		70,298-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,884	4	280,884			
SUBTOTAL FOR F/T SALARIED			4	280,884	4	280,884			
SUBTOTAL FOR BUDGET CODE Z402			4	280,884	4	280,884			
BUDGET CODE: 4000 DEP COMM TRAFFIC									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	633,223	2	633,223			
SUBTOTAL FOR F/T SALARIED			2	633,223	2	633,223			
03 UNSALARIED		031 UNSALARIED		21,357		21,357			
SUBTOTAL FOR UNSALARIED				21,357		21,357			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			
		047 OVERTIME		32,031		32,031			
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
SUBTOTAL FOR FRINGE BENES				32,155		32,155			
SUBTOTAL FOR BUDGET CODE 4000			2	1,694,235	2	1,694,235			
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	594,719	5	594,719			
SUBTOTAL FOR F/T SALARIED			5	594,719	5	594,719			
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
SUBTOTAL FOR UNSALARIED				15,799		15,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY				1,552		1,552			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4020			5	612,070	5	612,070			
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,544	10	559,544			
SUBTOTAL FOR F/T SALARIED			10	559,544	10	559,544			
04 ADD GRS PAY		047 OVERTIME		55,954		55,954			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					55,954		55,954		
SUBTOTAL FOR BUDGET CODE 4021				10	615,498	10			615,498
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					32,730				32,730-
SUBTOTAL FOR F/T SALARIED					32,730				32,730-
SUBTOTAL FOR BUDGET CODE 4081					32,730				32,730-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED 001 FULL YEAR POSITIONS				19	1,346,976	19	1,346,976		
SUBTOTAL FOR F/T SALARIED				19	1,346,976	19	1,346,976		
SUBTOTAL FOR BUDGET CODE 5040				19	1,346,976	19	1,346,976		
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				41	4,659,312	40	4,556,284	1-	103,028-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				11	862,993	11	862,993		
SUBTOTAL FOR F/T SALARIED				11	862,993	11	862,993		
03 UNSALARIED 031 UNSALARIED					7,651		7,651		
SUBTOTAL FOR UNSALARIED					7,651		7,651		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					20,000		20,000		
043 SHIFT DIFFERENTIAL					2,000		2,000		
045 HOLIDAY PAY					2,279		2,279		
047 OVERTIME					30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					54,279		54,279		
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					2,000		2,000		
SUBTOTAL FOR FRINGE BENES					2,000		2,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			11	926,923	11	926,923			
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			11	926,923	11	926,923			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,571	4	281,571			
SUBTOTAL FOR F/T SALARIED			4	281,571	4	281,571			
SUBTOTAL FOR BUDGET CODE Z412			4	281,571	4	281,571			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,886,886	52	4,092,549		4	205,663
SUBTOTAL FOR F/T SALARIED			48	3,886,886	52	4,092,549		4	205,663
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		30,226		30,226			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		1,661,555		1,723,906			62,351
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,779,729		1,842,080			62,351
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
SUBTOTAL FOR FRINGE BENES				627,057		627,057			
SUBTOTAL FOR BUDGET CODE 4120			48	6,295,384	52	6,563,398		4	268,014
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742			
SUBTOTAL FOR F/T SALARIED			28	1,729,742	28	1,729,742			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	1,781,116	28	1,781,116			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,009,352	32	2,009,352			
		SUBTOTAL FOR F/T SALARIED	32	2,009,352	32	2,009,352			
03 UNSALARIED		031 UNSALARIED		7,689		7,689			
		SUBTOTAL FOR UNSALARIED		7,689		7,689			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,245		22,245			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
		SUBTOTAL FOR ADD GRS PAY		175,236		175,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4123	32	2,192,277	32	2,192,277			
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,177,681	134	6,177,681			
		SUBTOTAL FOR F/T SALARIED	134	6,177,681	134	6,177,681			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,807		11,807			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY		45,604		45,604			
		SUBTOTAL FOR BUDGET CODE 4124	134	6,223,285	134	6,223,285			
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	395,877	10	395,877			
		SUBTOTAL FOR F/T SALARIED	10	395,877	10	395,877			
03 UNSALARIED		031 UNSALARIED		56,183		56,183			
		SUBTOTAL FOR UNSALARIED		56,183		56,183			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,318		12,318			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		531,639		531,639			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		566,805		566,805			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4125	10	1,018,865	10	1,018,865			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,195	1	56,475			280
		SUBTOTAL FOR F/T SALARIED	1	56,195	1	56,475			280
03 UNSALARIED		031 UNSALARIED		10,629		10,629			
		SUBTOTAL FOR UNSALARIED		10,629		10,629			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
		SUBTOTAL FOR ADD GRS PAY		2,481		2,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4126	1	69,305	1	69,585			280

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,198,191	21	2,198,191			
		SUBTOTAL FOR F/T SALARIED	21	2,198,191	21	2,198,191			
03 UNSALARIED		031 UNSALARIED		11,172		11,172			
		SUBTOTAL FOR UNSALARIED		11,172		11,172			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,697		265,697			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
		SUBTOTAL FOR ADD GRS PAY		351,581		351,581			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4127	21	2,560,944	21	2,560,944			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,738,739	36	2,738,739			
		SUBTOTAL FOR F/T SALARIED	36	2,738,739	36	2,738,739			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
		SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
		SUBTOTAL FOR ADD GRS PAY		60,368		60,368			
		SUBTOTAL FOR BUDGET CODE 4128	36	2,826,103	36	2,826,103			
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,165,014	29	2,165,014			
		SUBTOTAL FOR F/T SALARIED	29	2,165,014	29	2,165,014			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,423		60,423		
SUBTOTAL FOR BUDGET CODE 4129			29	2,225,437	29	2,225,437		
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,285,698	22	1,285,955		257
SUBTOTAL FOR F/T SALARIED			22	1,285,698	22	1,285,955		257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
		042 LONGEVITY DIFFERENTIAL		37,144		37,144		
		047 OVERTIME		43,586		43,586		
SUBTOTAL FOR ADD GRS PAY				84,175		84,175		
SUBTOTAL FOR BUDGET CODE 4527			22	1,369,873	22	1,370,130		257
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,666,603	21	1,666,603		
SUBTOTAL FOR F/T SALARIED			21	1,666,603	21	1,666,603		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600		
		042 LONGEVITY DIFFERENTIAL		16,928		16,928		
SUBTOTAL FOR ADD GRS PAY				21,528		21,528		
SUBTOTAL FOR BUDGET CODE 4528			21	1,688,131	21	1,688,131		
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,606,037	23	1,606,037		
SUBTOTAL FOR F/T SALARIED			23	1,606,037	23	1,606,037		
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	1,614,606	23	1,614,606		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			473	35,321,071	477	35,589,622	4	268,551

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	13	464,900	13	464,900			
SUBTOTAL FOR F/T SALARIED			13	464,900	13	464,900			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				60,437		60,437			
SUBTOTAL FOR BUDGET CODE 4131			13	525,337	13	525,337			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	478,475	10	478,475			
SUBTOTAL FOR F/T SALARIED			10	478,475	10	478,475			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				60,666		60,666			
SUBTOTAL FOR BUDGET CODE 4132			10	539,659	10	539,659			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,647	8	351,647			
SUBTOTAL FOR F/T SALARIED			8	351,647	8	351,647			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			8	413,744	8	413,744			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,883	6	262,883			
SUBTOTAL FOR F/T SALARIED			6	262,883	6	262,883			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				56,699		56,699			
SUBTOTAL FOR BUDGET CODE 4134			6	319,582	6	319,582			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,330	3	129,330			
SUBTOTAL FOR F/T SALARIED			3	129,330	3	129,330			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				33,205		33,205			
SUBTOTAL FOR BUDGET CODE 4135			3	162,535	3	162,535			
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		042 LONGEVITY DIFFERENTIAL		1,319		1,319			

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		74,032		74,032			
		SUBTOTAL FOR ADD GRS PAY		75,351		75,351			
		SUBTOTAL FOR BUDGET CODE 4136	16	964,826	16	964,826			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,785,530	85	6,308,420	11-		477,110-
		SUBTOTAL FOR F/T SALARIED	96	6,785,530	85	6,308,420	11-		477,110-
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		75,115		75,115			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		779,282		703,955			75,327-
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		913,102		837,775			75,327-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600					600-
		SUBTOTAL FOR FRINGE BENES		600					600-
		SUBTOTAL FOR BUDGET CODE 4138	96	7,726,463	85	7,173,426	11-		553,037-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	594,077	10	594,077			
		SUBTOTAL FOR F/T SALARIED	10	594,077	10	594,077			
		SUBTOTAL FOR BUDGET CODE 4139	10	594,077	10	594,077			
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,293		32,293			
		SUBTOTAL FOR F/T SALARIED		32,293		32,293			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4438				32,293		32,293		
TOTAL FOR BOROUGH ENGINEERING			262	16,714,237	251	16,161,200	11-	553,037-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	22,649,074	384	21,573,093	18-	1,075,981-
SUBTOTAL FOR F/T SALARIED			402	22,649,074	384	21,573,093	18-	1,075,981-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		622,880		622,880		
SUBTOTAL FOR UNSALARIED				622,880		622,880		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		231,692		231,692		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		2,433,725		2,374,815		58,910-
SUBTOTAL FOR ADD GRS PAY				2,997,011		2,938,101		58,910-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 4140			402	26,298,459	384	25,163,568	18-	1,134,891-
TOTAL FOR PARKING			402	26,298,459	384	25,163,568	18-	1,134,891-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,901,954	66	4,901,954		
SUBTOTAL FOR F/T SALARIED			66	4,901,954	66	4,901,954		
			3348					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		043 SHIFT DIFFERENTIAL		1,377		1,377	
		047 OVERTIME		1,738,385		1,738,385	
		SUBTOTAL FOR ADD GRS PAY		1,747,261		1,747,261	
		SUBTOTAL FOR BUDGET CODE 4150	66	6,679,569	66	6,679,569	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,621,266	28	1,552,165	69,101-
		SUBTOTAL FOR F/T SALARIED	28	1,621,266	28	1,552,165	69,101-
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
		SUBTOTAL FOR UNSALARIED		31,229		31,229	
		SUBTOTAL FOR BUDGET CODE 4152	28	1,652,495	28	1,583,394	69,101-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	769,133	10	769,133	
		SUBTOTAL FOR F/T SALARIED	10	769,133	10	769,133	
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	849,847	10	849,847	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	698,441	10	698,441	
		SUBTOTAL FOR F/T SALARIED	10	698,441	10	698,441	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,319		5,319	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		66,279		66,279			
		SUBTOTAL FOR ADD GRS PAY		72,899		72,899			
		SUBTOTAL FOR BUDGET CODE 4158	10	771,340	10	771,340			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,809	8	419,809			
		SUBTOTAL FOR F/T SALARIED	8	419,809	8	419,809			
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	460,058	8	460,058			
		TOTAL FOR HIGHWAY DESIGN	122	10,413,309	122	10,344,208			69,101-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,282,843	16	1,282,843			
		SUBTOTAL FOR F/T SALARIED	16	1,282,843	16	1,282,843			
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
		SUBTOTAL FOR OTH SALARIED		39,326		39,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		39,134		39,134			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739			
		SUBTOTAL FOR BUDGET CODE 4170	16	1,398,908	16	1,398,908			
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,398,908	16	1,398,908			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,227,271	18	1,227,271	
SUBTOTAL FOR F/T SALARIED			18	1,227,271	18	1,227,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,901		19,901	
		047 OVERTIME		34,916		34,916	
SUBTOTAL FOR ADD GRS PAY				55,960		55,960	
SUBTOTAL FOR BUDGET CODE 4200			18	1,283,231	18	1,283,231	
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,490			6-
SUBTOTAL FOR F/T SALARIED			6	358,490			6-
SUBTOTAL FOR BUDGET CODE 4202			6	358,490			6-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,866,293	29	1,844,906	21,387-
SUBTOTAL FOR F/T SALARIED			29	1,866,293	29	1,844,906	21,387-
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			29	1,934,893	29	1,913,506	21,387-
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	

3351

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAFFIC PLANNING			55	3,704,342	49	3,324,465	6-	379,877-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,365,225	18	1,365,225		
SUBTOTAL FOR F/T SALARIED			18	1,365,225	18	1,365,225		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
03 UNSALARIED		031 UNSALARIED		5,953		5,953		
SUBTOTAL FOR UNSALARIED				5,953		5,953		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		14,162		14,162		
		047 OVERTIME		23,471		23,471		
SUBTOTAL FOR ADD GRS PAY				38,185		38,185		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 4300			18	1,410,414	18	1,410,414		
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108		
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108		
04 ADD GRS PAY		047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108		
TOTAL FOR SAFETY ENGINEERING			29	2,178,522	29	2,178,522		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,584			7-		352,584-
		SUBTOTAL FOR F/T SALARIED	7	352,584			7-		352,584-
		SUBTOTAL FOR BUDGET CODE 4326	7	352,584			7-		352,584-
BUDGET CODE: 4432 School Safety CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,357,373			19-		1,357,373-
		SUBTOTAL FOR F/T SALARIED	19	1,357,373			19-		1,357,373-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000					68,000-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,425,373			19-		1,425,373-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	765,426	14	765,426			
		SUBTOTAL FOR F/T SALARIED	14	765,426	14	765,426			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79					79
		042 LONGEVITY DIFFERENTIAL		381					381
		047 OVERTIME		66,356					66,356
		SUBTOTAL FOR ADD GRS PAY		66,816					66,816
		SUBTOTAL FOR BUDGET CODE 4500	14	832,242	14	832,242			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,585,157			20-		1,585,157-
		SUBTOTAL FOR F/T SALARIED	20	1,585,157			20-		1,585,157-
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4502	20	1,605,157			20-		1,605,157-
			3353						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4546 Greenways Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,009			268,009-
		SUBTOTAL FOR F/T SALARIED		268,009			268,009-
		SUBTOTAL FOR BUDGET CODE 4546		268,009			268,009-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	623,796		10-	623,796-
		SUBTOTAL FOR F/T SALARIED	10	623,796		10-	623,796-
03 UNSALARIED		031 UNSALARIED		31,881			31,881-
		SUBTOTAL FOR UNSALARIED		31,881			31,881-
		SUBTOTAL FOR BUDGET CODE 4566	10	655,677		10-	655,677-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,645		4-	266,645-
		SUBTOTAL FOR F/T SALARIED	4	266,645		4-	266,645-
		SUBTOTAL FOR BUDGET CODE 4593	4	266,645		4-	266,645-
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,383,557	25		1,383,557
		SUBTOTAL FOR F/T SALARIED	25	1,383,557	25		1,383,557
		SUBTOTAL FOR BUDGET CODE 4610	25	1,383,557	25		1,383,557
		TOTAL FOR PLANNING AND RESEARCH	99	6,789,244	39		2,215,799
		TOTAL FOR TRAFFIC OPERATIONS	1,547	110,098,178	1,455		103,553,350

DEPARTMENTAL ESTIMATES - FY19
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	1,547	110,098,178	1,455	103,553,350	6,544,828-
FINANCIAL PLAN SAVINGS		3,174,832-		502,186	3,677,018
APPROPRIATION	1,547	106,923,346	1,455	104,055,536	2,867,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,639,518		68,826,604	2,187,086
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		15,513,943		15,514,200	257
STATE		13,115,027		11,656,924	1,458,103-
FEDERAL - C.D.					
FEDERAL - OTHER		10,684,730		7,087,680	3,597,050-
INTRA-CITY SALES		6,621		6,621	
TOTAL		106,923,346		104,055,536	2,867,810-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,106- 83,647	3	69,091	207,272
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-121,411	46	73,975	3,402,862
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,016- 71,910	2	68,463	136,926
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	110,841-123,880	8	113,627	909,014
10053	ADMINISTRATIVE CITY PLANNER	193,000-193,000	1	193,000	193,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,761-115,360	4	99,640	398,558
10015	ADMINISTRATIVE ENGINEER	122,955-187,000	5	151,833	759,163
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	123,600-131,840	2	127,720	255,440
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	136,920-136,920	1	136,920	136,920
10020	ADMINISTRATIVE INVESTIGATOR	93,310- 93,310	1	93,310	93,310
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,240-111,240	1	111,240	111,240
10025	ADMINISTRATIVE MANAGER	103,776-146,181	3	123,641	370,922
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	97,581- 97,581	1	97,581	97,581
83008	ADMINISTRATIVE PROJECT MANAGER	118,000-151,817	5	131,952	659,759
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	74,500-134,433	11	110,545	1,215,991
10026	ADMINISTRATIVE STAFF ANALYST	136,192-136,192	1	136,192	136,192
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,840-138,567	19	113,056	2,148,056
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 96,470	16	81,983	1,311,720
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	138,394-138,394	1	138,394	138,394
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	100,402-178,000	16	128,787	2,060,593
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	32,421- 46,898	4	42,457	169,828
20210	ASSISTANT CIVIL ENGINEER	61,104- 79,726	24	64,126	1,539,012
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	184,316-184,316	1	184,316	184,316
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 76,939	23	66,022	1,518,502
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	45,919- 72,729	49	53,060	2,599,959
20410	ASSISTANT MECHANICAL ENGINEER	70,270- 70,270	1	70,270	70,270
22092	ASSISTANT URBAN DESIGNER	53,134- 69,992	4	61,334	245,334
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,176- 80,016	5	71,734	358,670
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 69,524	5	65,028	325,141
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	57,098- 60,098	2	58,598	117,196
22427	ASSOCIATE PROJECT MANAGER	72,535-107,302	26	83,799	2,178,772
12627	ASSOCIATE STAFF ANALYST	65,732- 98,140	23	80,110	1,842,540
22124	ASSOCIATE URBAN DESIGNER	63,074- 63,074	1	63,074	63,074
92508	AUTOMOTIVE SERVICE WORKER	50,148- 50,148	1	50,148	50,148
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,198-125,729	5	117,209	586,047
90647	CITY ATTENDANT	34,782- 40,108	5	38,264	191,318
90699	CITY DEBRIS REMOVER	40,563- 40,563	1	40,563	40,563
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
90642	CITY PARKING EQUIPMENT SERVICE WORKER	33,683- 49,444	103	39,591	4,077,839
22122	CITY PLANNER	63,860-108,153	36	86,648	3,119,333

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22121	CITY PLANNING TECHNICIAN	46,676- 46,676	1	46,676	46,676
21744	CITY RESEARCH SCIENTIST	86,145- 86,145	1	86,145	86,145
20215	CIVIL ENGINEER	89,619-112,640	9	104,297	938,669
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	1	55,039	55,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	89	42,292	3,764,031
56056	COMMUNITY ASSISTANT	30,273- 38,192	6	34,112	204,674
56057	COMMUNITY ASSOCIATE	35,683- 51,394	18	41,590	748,617
56058	COMMUNITY COORDINATOR	47,692- 83,638	43	62,911	2,705,183
13620	COMPUTER AIDE-NON-SPVR	47,536- 47,536	1	47,536	47,536
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,025	4	67,819	271,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,646- 76,764	2	74,205	148,410
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,030	1	82,030	82,030
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-120,835	6	102,984	617,904
10050	COMPUTER SYSTEMS MANAGER	120,882-120,882	1	120,882	120,882
34202	CONSTRUCTION PROJECT MANAGER	68,436- 76,548	4	72,514	290,054
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,615- 51,615	1	51,615	51,615
95014	DEPUTY COMMISSIONER (DOT)	193,000-193,000	1	193,000	193,000
20315	ELECTRICAL ENGINEER	86,238- 90,669	2	88,454	176,907
20302	ELECTRICAL ENGINEERING INTERN	55,039- 55,039	3	55,039	165,117
91717	ELECTRICIAN	101,782-101,782	31	101,782	3,155,247
91722	ELECTRICIAN'S HELPER	64,603-101,782	4	73,898	295,590
20113	ENGINEERING TECHNICIAN	36,239- 64,825	6	52,912	317,472
91415	GRAPHIC ARTIST	63,045- 73,622	2	68,334	136,667
92406	HIGHWAY REPAIRER	92,457- 92,457	1	92,457	92,457
22315	HIGHWAY TRANSPORTATION SPECIALIST	59,613- 99,375	135	72,104	9,733,995
31626	HIGHWAYS AND SEWERS INSPECTOR	61,817- 61,817	1	61,817	61,817
31305	INDUSTRIAL HYGIENIST	70,113- 70,113	1	70,113	70,113
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 49,514	5	44,272	221,358
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	10	66,555	665,550
40502	MANAGEMENT AUDITOR	60,496- 60,496	1	60,496	60,496
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
11702	OFFICE MACHINE AIDE	27,446- 31,563	2	29,505	59,009
20271	OPERATIONS COMMUNICATIONS SPECIALIST	37,321- 51,636	13	45,140	586,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	38	57,689	2,192,199
12158	PROCUREMENT ANALYST	63,162- 80,664	3	69,356	208,069
22426	PROJECT MANAGER	78,458- 78,458	1	78,458	78,458
90733	RADIO REPAIR MECHANIC	102,208-102,208	3	102,208	306,623
60910	RESEARCH ASSISTANT	59,103- 59,103	1	59,103	59,103
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,918- 50,829	2	49,374	98,747
33766	SENIOR SERVICE INSPECTOR (DOT)	37,200- 46,202	2	41,701	83,402
33765	SERVICE INSPECTOR (DOT)	32,992- 37,941	3	36,291	108,874

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	51,394- 74,590	11	63,918	703,099
12749	STAFF ANALYST TRAINEE	39,237- 39,237	2	39,237	78,474
12200	STOCK WORKER	35,190- 37,137	2	36,164	72,327
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	96,470-127,304	3	111,301	333,904
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	2	109,602	219,203
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	53,134- 91,347	35	68,808	2,408,274
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
12202	SUPERVISOR OF STOCK WORKERS	59,293- 68,473	2	63,883	127,766
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	59,708- 72,002	50	64,782	3,239,092
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	68,283- 79,803	23	73,792	1,697,216
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 97,005	6	88,263	529,575
31715	TRAFFIC CONTROL INSPECTOR	42,085- 70,338	99	50,746	5,023,877
90910	TRAFFIC DEVICE MAINTAINER	43,951- 60,165	224	54,969	12,313,097
TOTAL FOR OBJECT 001			1,392		90,808,798

POSITION SCHEDULE FOR U/A 004			1,392		90,808,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			63		4,109,881
TOTAL FOR U/A 004			1,455		94,918,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,303	2	195,303			
		SUBTOTAL FOR F/T SALARIED	2	195,303	2	195,303			
		SUBTOTAL FOR BUDGET CODE 7101	2	195,303	2	195,303			
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	195,303	2	195,303			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,639	2	142,639			
		SUBTOTAL FOR F/T SALARIED	2	142,639	2	142,639			
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	145,621	2	145,621			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,212	4	263,212			
		SUBTOTAL FOR F/T SALARIED	4	263,212	4	263,212			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 7017	4	263,446	4	263,446			
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	409,067	6	409,067			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,370	5	197,370			
SUBTOTAL FOR F/T SALARIED			5	197,370	5	197,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,644		1,644			
SUBTOTAL FOR ADD GRS PAY				1,644		1,644			
SUBTOTAL FOR BUDGET CODE 7027			5	199,014	5	199,014			
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,358	4	210,549			191
SUBTOTAL FOR F/T SALARIED			4	210,358	4	210,549			191
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	211,390	4	211,581			191
TOTAL FOR ACCOUNTING MANAGEMENT			9	410,404	9	410,595			191
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,066,270	21	2,066,270			
SUBTOTAL FOR F/T SALARIED			21	2,066,270	21	2,066,270			
03 UNSALARIED		031 UNSALARIED		12,326		12,326			
SUBTOTAL FOR UNSALARIED				12,326		12,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		157,869		157,869			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				250,109		250,109			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7000	21	2,328,705	21	2,328,705			
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665			
		SUBTOTAL FOR F/T SALARIED	5	275,665	5	275,665			
		SUBTOTAL FOR BUDGET CODE 7002	5	275,665	5	275,665			
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,570,978	19	1,571,821			843
		SUBTOTAL FOR F/T SALARIED	19	1,570,978	19	1,571,821			843
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		233,724		233,724			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
		SUBTOTAL FOR ADD GRS PAY		321,495		321,495			
		SUBTOTAL FOR BUDGET CODE 7007	19	1,892,473	19	1,893,316			843
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	865,048	10	865,048			
		SUBTOTAL FOR F/T SALARIED	10	865,048	10	865,048			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		SUBTOTAL FOR ADD GRS PAY		273		273			
		SUBTOTAL FOR BUDGET CODE 7500	10	865,321	10	865,321			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,833,391	29	1,833,391			
		SUBTOTAL FOR F/T SALARIED	29	1,833,391	29	1,833,391			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,325		3,325			
		SUBTOTAL FOR UNSALARIED		3,325		3,325			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		SUBTOTAL FOR ADD GRS PAY		5,551		5,551			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7507	29	1,842,267	29	1,842,267			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,747,564	72	6,747,564			
		SUBTOTAL FOR F/T SALARIED	72	6,747,564	72	6,747,564			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
		SUBTOTAL FOR ADD GRS PAY		4,027		4,027			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,751,591	72	6,751,591			
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,569		7,569			
		SUBTOTAL FOR F/T SALARIED		7,569		7,569			
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		8,162		8,162			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	282,094	3	282,094			
		SUBTOTAL FOR F/T SALARIED	3	282,094	3	282,094			
		SUBTOTAL FOR BUDGET CODE 7607	3	282,094	3	282,094			
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,174,743	13	1,174,743			
		SUBTOTAL FOR F/T SALARIED	13	1,174,743	13	1,174,743			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690			
		042 LONGEVITY DIFFERENTIAL		413		413			
		SUBTOTAL FOR ADD GRS PAY		1,103		1,103			
		SUBTOTAL FOR BUDGET CODE 7608	13	1,175,846	13	1,175,846			
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	173	15,504,861	173	15,505,704			843
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7107 Parks Bridge Repairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,333	4	504,333			
		SUBTOTAL FOR F/T SALARIED	4	504,333	4	504,333			
		SUBTOTAL FOR BUDGET CODE 7107	4	504,333	4	504,333			
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,797,306	25	1,797,306			
		SUBTOTAL FOR F/T SALARIED	25	1,797,306	25	1,797,306			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,929		22,929			
		047 OVERTIME		149,586		149,586			
		SUBTOTAL FOR ADD GRS PAY		173,095		173,095			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7110			25	1,970,401	25	1,970,401			
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,569,005	97	9,270,602			298,403-
SUBTOTAL FOR F/T SALARIED			97	9,569,005	97	9,270,602			298,403-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
03 UNSALARIED		031 UNSALARIED		23,744		23,744			
SUBTOTAL FOR UNSALARIED				23,744		23,744			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		54,500		54,500			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,861,964		2,861,964			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES				370,478		370,478			
SUBTOTAL FOR BUDGET CODE 7111			97	12,827,066	97	12,528,663			298,403-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792			
SUBTOTAL FOR F/T SALARIED			13	742,792	13	742,792			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 7112			13	750,000	13	750,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,034,783	35	4,035,275			492
SUBTOTAL FOR F/T SALARIED			35	4,034,783	35	4,035,275			492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY				142,529		142,529			
SUBTOTAL FOR BUDGET CODE 7116			35	4,177,312	35	4,177,804			492
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	545,436	7	545,436			
SUBTOTAL FOR F/T SALARIED			7	545,436	7	545,436			
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	553,757	7	553,757			
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	981,331	20	981,331			
SUBTOTAL FOR F/T SALARIED			20	981,331	20	981,331			
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	1,314,659	20	1,314,659			
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			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			213	23,340,273	213	23,042,362		297,911-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	11,363,249	108	10,438,281	14-	924,968-
SUBTOTAL FOR F/T SALARIED			122	11,363,249	108	10,438,281	14-	924,968-
03 UNSALARIED		031 UNSALARIED		2,675		2,675		
SUBTOTAL FOR UNSALARIED				2,675		2,675		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		22,718		22,718		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,604,911		1,604,911		
SUBTOTAL FOR ADD GRS PAY				1,756,823		1,756,823		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674		
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198		
SUBTOTAL FOR BUDGET CODE 7120			122	15,912,945	108	14,987,977	14-	924,968-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,838	16	1,485,562	10	1,013,724
SUBTOTAL FOR F/T SALARIED			6	471,838	16	1,485,562	10	1,013,724
04 ADD GRS PAY		047 OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY				4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121			6	476,643	16	1,490,367	10	1,013,724
			3366					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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		21,738		21,738			
SUBTOTAL FOR F/T SALARIED				21,738		21,738			
SUBTOTAL FOR BUDGET CODE 7125				21,738		21,738			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255			
TOTAL FOR BRIDGE REPAIRS/FLAGS			153	19,025,878	149	19,114,634	4-		88,756
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,866,074	91	4,709,166	8-		156,908-
SUBTOTAL FOR F/T SALARIED			99	4,866,074	91	4,709,166	8-		156,908-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	5,456,916	91	5,300,008	8-		156,908-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,456,916	91	5,300,008	8-		156,908-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	766,121	9	766,121			
SUBTOTAL FOR F/T SALARIED			9	766,121	9	766,121			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,649		99,649			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,888		179,888			
SUBTOTAL FOR BUDGET CODE 7207			9	946,009	9	946,009			
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,257,261	38	3,257,261			
SUBTOTAL FOR F/T SALARIED			38	3,257,261	38	3,257,261			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				434,885		434,885			
SUBTOTAL FOR BUDGET CODE 7208			38	3,692,146	38	3,692,146			
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	4,638,155	47	4,638,155			
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,589	9	904,589			
SUBTOTAL FOR F/T SALARIED			9	904,589	9	904,589			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	938,827	9	938,827			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	5,334,246	62	5,334,246			
			SUBTOTAL FOR F/T SALARIED	62	5,334,246	62	5,334,246			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
			042 LONGEVITY DIFFERENTIAL		42,798		42,798			
			045 HOLIDAY PAY		3,385		3,385			
			047 OVERTIME		175,830		175,830			
			SUBTOTAL FOR ADD GRS PAY		226,803		226,803			
			SUBTOTAL FOR BUDGET CODE 7309	62	5,561,049	62	5,561,049			
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	6,499,876	71	6,499,876			
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	1,666,980	12	1,666,980			
			SUBTOTAL FOR F/T SALARIED	12	1,666,980	12	1,666,980			
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	12	1,884,321	12	1,884,321			
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548			
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548			
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,618,869	59	4,618,869			
		TOTAL FOR BUREAU OF BRIDGES	832	80,099,602	820	79,734,573	12-		365,029-

DEPARTMENTAL ESTIMATES - FY19
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	832	80,099,602	820	79,734,573	365,029-
FINANCIAL PLAN SAVINGS		2,184,641-		119,741	2,304,382
APPROPRIATION	832	77,914,961	820	79,854,314	1,939,353

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,825,153		44,749,748	924,595
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,620,155		25,621,189	1,034
STATE		832,737		1,846,461	1,013,724
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		769,406		769,406	
TOTAL		77,914,961		79,854,314	1,939,353

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,061- 60,326	2	58,194	116,387
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-110,963	25	69,729	1,743,219
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	120,453-120,453	1	120,453	120,453
10015	ADMINISTRATIVE ENGINEER	116,841-172,895	25	139,473	3,486,827
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	92,700-130,531	25	113,621	2,840,534
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	90,420-122,128	3	104,658	313,974
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	113,725-134,433	3	127,530	382,591
10026	ADMINISTRATIVE STAFF ANALYST	158,363-158,363	1	158,363	158,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,703-138,459	9	113,305	1,019,743
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,772- 95,162	5	88,392	441,958
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	121,882-121,882	1	121,882	121,882
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	112,846-153,600	2	133,223	266,446
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	9	103,601	932,406
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	17	50,817	863,889
20210	ASSISTANT CIVIL ENGINEER	61,104- 79,726	92	65,637	6,038,619
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 64,159	3	61,529	184,587
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	59,050- 60,054	2	59,552	119,104
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,349	6	66,033	396,200
22427	ASSOCIATE PROJECT MANAGER	72,535-103,172	17	81,376	1,383,389
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	10	84,648	846,483
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
92205	BRICKLAYER	92,337- 92,337	4	92,337	369,346
91110	BRIDGE OPERATOR	37,909- 62,052	85	44,684	3,798,132
91805	BRIDGE PAINTER	96,009- 96,009	34	96,009	3,264,301
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	41	96,886	3,972,326
92005	CARPENTER	91,131- 91,131	14	91,131	1,275,831
92210	CEMENT MASON	81,612- 81,612	7	81,612	571,285
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,892-100,892	1	100,892	100,892
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,168-111,168	1	111,168	111,168
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
22122	CITY PLANNER	96,671-102,459	2	99,565	199,130
21744	CITY RESEARCH SCIENTIST	80,829-101,656	3	87,771	263,314
20215	CIVIL ENGINEER	72,535-113,096	74	94,953	7,026,517
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	1	55,039	55,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 58,503	9	45,683	411,146
56056	COMMUNITY ASSISTANT	39,150- 39,150	1	39,150	39,150
56057	COMMUNITY ASSOCIATE	41,036- 55,170	3	46,697	140,090
56058	COMMUNITY COORDINATOR	57,916- 76,997	3	65,339	196,017
13620	COMPUTER AIDE-NON-SPVR	46,075- 46,075	1	46,075	46,075
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,259- 85,259	1	85,259	85,259
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	117,195-117,195	1	117,195	117,195
34202	CONSTRUCTION PROJECT MANAGER	65,503-103,475	14	77,579	1,086,099
95014	DEPUTY COMMISSIONER (DOT)	198,730-198,730	1	198,730	198,730
40910	ECONOMIST	80,000- 85,000	2	82,500	165,000
20315	ELECTRICAL ENGINEER	91,439- 91,439	1	91,439	91,439
91717	ELECTRICIAN	101,782-101,782	22	101,782	2,239,208
20113	ENGINEERING TECHNICIAN	60,201- 60,201	1	60,201	60,201
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,138- 61,138	1	61,138	61,138
95005	EXECUTIVE AGENCY COUNSEL	136,765-136,765	1	136,765	136,765
92406	HIGHWAY REPAIRER	92,457- 92,457	49	92,457	4,530,375
22315	HIGHWAY TRANSPORTATION SPECIALIST	67,503- 88,075	3	78,247	234,741
31305	INDUSTRIAL HYGIENIST	59,993- 59,993	1	59,993	59,993
92610	MACHINIST	84,146- 84,146	2	84,146	168,293
20415	MECHANICAL ENGINEER	91,644- 91,644	1	91,644	91,644
91210	MOTOR GRADER OPERATOR	111,495-111,495	1	111,495	111,495
11702	OFFICE MACHINE AIDE	35,167- 35,321	4	35,206	140,822
91628	OILER	119,371-119,371	14	119,371	1,671,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 79,290	7	56,945	398,612
12158	PROCUREMENT ANALYST	46,088- 72,718	7	65,238	456,669
22426	PROJECT MANAGER	65,749- 70,816	2	68,283	136,565
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 57,201	3	45,601	136,804
12626	STAFF ANALYST	67,125- 75,316	4	72,345	289,380
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	121,939-121,939	2	121,939	243,878
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	83,398-123,390	2	103,394	206,788
92271	SUPERVISOR BRICKLAYER	102,696-102,696	2	102,696	205,392
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	4	109,602	438,407
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	17	97,092	1,650,564
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			731		60,951,343

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	731	60,951,343
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	89	7,420,889
TOTAL FOR U/A 006	820	68,372,232

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		19,468			40,000		20,532
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		119,765			25,000		94,765-
	SUBTOTAL FOR SUPPLYS&MATL				147,233			73,000		74,233-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700			9,700		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		7,000			12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		19,000			25,000		6,000
			337 BOOKS-OTHER		4,752			4,807		55
	SUBTOTAL FOR PROPTY&EQUIP				47,452			63,507		16,055
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		23,304			43,304		20,000
			417 ADVERTISING		45,000			45,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,975			10,000		25
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			10,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
	SUBTOTAL FOR OTHR SER&CHR				103,779			122,804		19,025
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	8,000	4		10,000		2,000
			608 MAINT & REP GENERAL	1	6,000	1		6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	7,000	5		10,000		3,000
			613 DATA PROCESSING EQUIPMENT		7,000			10,000		3,000
			615 PRINTING CONTRACTS	3	10,000	3		20,000		10,000
			622 TEMPORARY SERVICES	1	11,000	1		25,000		14,000
			633 TRANSPORTATION EXPENDITURES	1	7,000	1		7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	6,750	6		10,000		3,250
			684 PROF SERV COMPUTER SERVICES		26,000			26,000		
			686 PROF SERV OTHER	2	10,000	2		20,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS			23	98,750	23		144,000		45,250

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		794 TRAINING CITY EMPLOYEES		10,000		13,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		13,000		16,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	410,214	23	419,311		9,097	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	410,214	23	419,311		9,097	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000,000	1	4,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	4,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	4,000,000		3,000,000	
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,000				148,000-	
		608 MAINT & REP GENERAL		2,159,820				2,159,820-	
		683 PROF SERV ENGINEER & ARCHITECT		692,180				692,180-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-	
		SUBTOTAL FOR BUDGET CODE 7103		3,000,000				3,000,000-	
BUDGET CODE: 7107 Parks Bridge Repairs									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		520,457				520,457-	
		608 MAINT & REP GENERAL		1,512,294		1,000,000		512,294-	
		SUBTOTAL FOR CNTRCTL SVCS		2,032,751		1,000,000		1,032,751-	
		SUBTOTAL FOR BUDGET CODE 7107		2,032,751		1,000,000		1,032,751-	
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		13,268		8,906		4,362-	
		101 PRINTING SUPPLIES		200		200			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			169 MAINTENANCE SUPPLIES		650				650-
			199 DATA PROCESSING SUPPLIES		13,235		8,000		5,235-
			SUBTOTAL FOR SUPPLYS&MATL		41,253		31,006		10,247-
30			300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,900		2,000		100
			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		18,000		20,000		2,000
			337 BOOKS-OTHER		3,555		3,500		55-
			SUBTOTAL FOR PROPTY&EQUIP		52,955		55,000		2,045
40			412 RENTALS OF MISC.EQUIP		34,000		34,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,025		2,000		25-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		39,025		39,000		25-
60			600 CONTRACTUAL SERVICES GENERAL	1	100	1	500,000		499,900
			608 MAINT & REP GENERAL	5	2,888,000	5	2,888,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			671 TRAINING PRGM CITY EMPLOYEES		3,250				3,250-
			676 MAINT & OPER OF INFRASTRUCTURE	1	253,000	1	253,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	3,145,850	8	3,642,500		496,650
70			794 TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 7110	8	3,281,083	8	3,767,506		486,423
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		325,503		552,605		227,102
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500		
			169 MAINTENANCE SUPPLIES		38,500		38,500		
			199 DATA PROCESSING SUPPLIES		1,400		2,500		1,100
			SUBTOTAL FOR SUPPLYS&MATL		423,903		652,105		228,202

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,272		34,000		63,272-
			302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
			305 MOTOR VEHICLES		9,000		9,000		
			314 OFFICE FURITURE		11,300				11,300-
			315 OFFICE EQUIPMENT		100		1,500		1,400
			332 PURCH DATA PROCESSING EQUIPT		800		3,000		2,200
		SUBTOTAL FOR PROPTY&EQUIP			120,072		49,100		70,972-
40		OTHR SER&CHR	403 OFFICE SERVICES		800		600		200-
			412 RENTALS OF MISC.EQUIP		116,022		59,022		57,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR			117,022		59,622		57,400-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
			608 MAINT & REP GENERAL	1	27,900	1	32,000		4,100
			624 CLEANING SERVICES		99,850		1,000		98,850-
			671 TRAINING PRGM CITY EMPLOYEES		5,600		2,500		3,100-
		SUBTOTAL FOR CNTRCTL SVCS		3	150,350	3	52,500		97,850-
70		FXD MIS CHGS	701 TAXES AND LICENSES		500		3,000		2,500
		SUBTOTAL FOR FXD MIS CHGS			500		3,000		2,500
		SUBTOTAL FOR BUDGET CODE 7111		3	811,847	3	816,327		4,480
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		
		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		39,180		39,280		100
			110 FOOD & FORAGE SUPPLIES		200				200-
			169 MAINTENANCE SUPPLIES		127,000		127,000		
			170 CLEANING SUPPLIES		51,200		25,000		26,200-
			199 DATA PROCESSING SUPPLIES		2,800		3,000		200
		SUBTOTAL FOR SUPPLYS&MATL			230,880		204,780		26,100-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		20,000		20,000	
	314	OFFICE FURITURE		8,818		3,500	5,318-
	319	SECURITY EQUIPMENT		1,200		1,200	
	332	PURCH DATA PROCESSING EQUIPT		2,800		3,000	200
	337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		33,818		28,700	5,118-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		200			200-
	412	RENTALS OF MISC.EQUIP		27,682		59,200	31,518
	417	ADVERTISING		1,000		1,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600	
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		43,482		74,800	31,318
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		21,500		21,500	
	608	MAINT & REP GENERAL	1	10,500	1	10,500	
	624	CLEANING SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	33,500	1	33,500	
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		100			100-
	794	TRAINING CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,100		3,000	100-
		SUBTOTAL FOR BUDGET CODE 7116	1	344,780	1	344,780	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60		CNTRCTL SVCS				3,000,000	3,000,000
	600	CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 7132				3,000,000	3,000,000
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges							
60		CNTRCTL SVCS		3,000,000			3,000,000-
	600	CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 7133		3,000,000			3,000,000-

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				13	13,541,461	13	12,999,613		541,848-
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		237,780		336,380		98,600
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		192,000		276,000		84,000
		170	CLEANING SUPPLIES		5,500		500		5,000-
		199	DATA PROCESSING SUPPLIES		32,000		2,000		30,000-
	SUBTOTAL FOR SUPPLYS&MATL				623,180		770,780		147,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		147,000		31,000		116,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				222,346		106,346		116,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		299,800		393,200		93,400
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
	SUBTOTAL FOR OTHR SER&CHR				301,450		394,850		93,400
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		549,400		37,400		512,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	41,000	5	41,000		
			624 CLEANING SERVICES	1	115,000	1	3,000		112,000-
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			14	831,800	14	207,800		624,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR FXD MIS CHGS				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 7120			14	1,979,776	14	1,479,776		500,000-	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000			
		169 MAINTENANCE SUPPLIES		384,000		384,000			
SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000			
SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,800		32,800	
		169 MAINTENANCE SUPPLIES				44,000		44,000	
SUBTOTAL FOR SUPPLYS&MATL						76,800		76,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000	
SUBTOTAL FOR BUDGET CODE 7122						576,800		576,800	
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,800				42,800-	
		169 MAINTENANCE SUPPLIES		34,000				34,000-	
SUBTOTAL FOR SUPPLYS&MATL				76,800				76,800-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-	
SUBTOTAL FOR BUDGET CODE 7123				576,800				576,800-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,800		32,800	
		169 MAINTENANCE SUPPLIES				44,000		44,000	

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						76,800		76,800	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		44,000		44,000		44,000	
SUBTOTAL FOR PROPTY&EQUIP						44,000		44,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000		5,000,000	
		608 MAINT & REP GENERAL		16,000		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		32,800		32,800		32,800-	
		169 MAINTENANCE SUPPLIES		44,000		44,000		44,000-	
SUBTOTAL FOR SUPPLYS&MATL						76,800		76,800-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		44,000		44,000		44,000-	
SUBTOTAL FOR PROPTY&EQUIP						44,000		44,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000		5,000,000-	
		608 MAINT & REP GENERAL		16,000		16,000		16,000-	
SUBTOTAL FOR CNTRCTL SVCS						5,016,000		5,016,000-	
SUBTOTAL FOR BUDGET CODE 7125						5,136,800		5,136,800-	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		30,000	
		169 MAINTENANCE SUPPLIES		25,600		25,600		25,600	
SUBTOTAL FOR SUPPLYS&MATL						55,600		55,600	
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP						4,000		4,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000		300,000		300,000	
SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000	
SUBTOTAL FOR BUDGET CODE 7126						359,600		359,600	

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,000			27,000-
			169	MAINTENANCE SUPPLIES		25,600			25,600-
		SUBTOTAL FOR SUPPLYS&MATL				52,600			52,600-
30		PROPTY&EQUIP	337	BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000			300,000-
			608	MAINT & REP GENERAL		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS				303,000			303,000-
		SUBTOTAL FOR BUDGET CODE 7127				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: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,800			32,800-
			169	MAINTENANCE SUPPLIES		44,000			44,000-
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800-
40		OTHR SER&CHR	417	ADVERTISING		44,000			44,000-
		SUBTOTAL FOR OTHR SER&CHR				44,000			44,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 7129				1,120,800			1,120,800-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7175 NYSE Security Barriers									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000			
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
		169 MAINTENANCE SUPPLIES				1,000,000		1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,000		48,000			
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400			
BUDGET CODE: 7900 Expense for Capital Projects Bridges									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,282,400		4,000,000		2,717,600	
		SUBTOTAL FOR OTHR SER&CHR		1,282,400		4,000,000		2,717,600	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,872,153				1,872,153-	
		683 PROF SERV ENGINEER & ARCHITECT		727,847				727,847-	
		SUBTOTAL FOR CNTRCTL SVCS		2,600,000				2,600,000-	
		SUBTOTAL FOR BUDGET CODE 7900		3,882,400		4,000,000		117,600	
BUDGET CODE: 7901 Expense for Capital Projects Bridges									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		881,586				881,586-	
		SUBTOTAL FOR CNTRCTL SVCS		881,586				881,586-	
		SUBTOTAL FOR BUDGET CODE 7901		881,586				881,586-	
BUDGET CODE: 7902 Expense for Capital Projects Bridges									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		165,297				165,297-	

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				165,297			165,297-
SUBTOTAL FOR BUDGET CODE 7902				165,297			165,297-
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	15,786,459	14	14,357,176	1,429,283-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,729		7,729	15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		23,500		38,000	14,500
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				58,229		57,729	500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,600		58,000	23,400
		302 TELECOMMUNICATIONS EQUIPMENT		3,600		3,000	600-
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		4,700		3,500	1,200-
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		20,000		5,000	15,000-
SUBTOTAL FOR PROPTY&EQUIP				94,300		100,900	6,600
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		8,000		5,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				10,000		7,000	3,000-
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	3,800	3	8,000	4,200
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			8	17,300	8	16,500	800-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,300			2,300-
SUBTOTAL FOR FXD MIS CHGS				2,300			2,300-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			8		182,129	8		182,129		
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8		182,129	8		182,129		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7200 BRIDGE DESIGN										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		100 SUPPLIES + MATERIALS - GENERAL			15,813			15,813		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			33,400			33,400		
SUBTOTAL FOR SUPPLYS&MATL					63,213			63,213		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,600			3,600		
		332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
SUBTOTAL FOR PROPTY&EQUIP					28,600			28,600		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			37,000			37,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
		453 OVERNIGHT TRVL EXP-GENERAL			9,000			9,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
		499 OTHER EXPENSES - GENERAL			37,500			37,500		
SUBTOTAL FOR OTHR SER&CHR					95,500			95,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100			550,000		549,900
		608 MAINT & REP GENERAL	2		2,000	2		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE			12,000			12,000		
		613 DATA PROCESSING EQUIPMENT			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
		683 PROF SERV ENGINEER & ARCHITECT			549,900			549,900		549,900-
SUBTOTAL FOR CNTRCTL SVCS			2		574,000	2		574,000		
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		769,313	2		769,313		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
				117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				13,300		13,300	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700	
				305 MOTOR VEHICLES		35,000		35,000	
				314 OFFICE FURITURE		8,500		8,500	
				315 OFFICE EQUIPMENT		5,250		5,250	
				332 PURCH DATA PROCESSING EQUIPT		16,800		16,800	
				337 BOOKS-OTHER		10,000		10,000	
				338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP				90,250		90,250	
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000	
				431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR				42,000		42,000	
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
				613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
				615 PRINTING CONTRACTS		35,000		35,000	
				671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS		14		59,475	14	59,475	
		SUBTOTAL FOR BUDGET CODE 7208		14		205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI		16		974,338	16	974,338	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	856001	SUPPLYS&MATL		10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
				100 SUPPLIES + MATERIALS - GENERAL		3,641		3,941	300
		SUBTOTAL FOR SUPPLYS&MATL				10,641		10,941	300
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		2,100	
				302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,200			3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					27,000			27,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		300					300-
SUBTOTAL FOR CNTRCTL SVCS				6	4,500	6	4,200		300-
SUBTOTAL FOR BUDGET CODE 7300				6	45,341	6	45,341		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500			
		106 MOTOR VEHICLE FUEL		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL					44,000			44,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		31,900		32,000			100
		337 BOOKS-OTHER		7,000		7,000			
SUBTOTAL FOR PROPTY&EQUIP					87,900			88,000	100
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		19,000		19,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500			
SUBTOTAL FOR OTHR SER&CHR					28,000			28,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		100					100-
SUBTOTAL FOR CNTRCTL SVCS				1	3,100	1	3,000		100-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	210,341	7	210,341	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		18,861		18,861	
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		25,900		10,900	15,000-
SUBTOTAL FOR SUPPLYS&MATL				65,961		50,961	15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
SUBTOTAL FOR PROPTY&EQUIP				19,800		9,800	10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		125,500		95,500	30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		200,000		200,000	
SUBTOTAL FOR OTHR SER&CHR				335,600		305,600	30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	150,000	8	205,000	55,000
		608 MAINT & REP GENERAL	2	16,000	2	16,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500			
		624 CLEANING SERVICES	2	27,000	2	27,000			
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000			
		684 PROF SERV COMPUTER SERVICES	1	50,000	1	50,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	283,500	23	338,500		55,000	
		SUBTOTAL FOR BUDGET CODE 7400	23	704,861	23	704,861			
BUDGET CODE: 7402 Bridge Inspections									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000		40,000	
		314 OFFICE FURITURE				58,560		58,560	
		332 PURCH DATA PROCESSING EQUIPT				16,000		16,000	
		SUBTOTAL FOR PROPTY&EQUIP				114,560		114,560	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				57,040		57,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,400		4,400	
		SUBTOTAL FOR OTHR SER&CHR				61,440		61,440	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				191,600		191,600	
		683 PROF SERV ENGINEER & ARCHITECT	1		1	400,000		400,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	591,600		591,600	
		SUBTOTAL FOR BUDGET CODE 7402	1		1	767,600		767,600	
BUDGET CODE: 7403 Bridge Inspections - Federal Aid									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		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		107,040				107,040-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400				4,400-	
		SUBTOTAL FOR OTHR SER&CHR		111,440				111,440-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		141,600				141,600-	
		683 PROF SERV ENGINEER & ARCHITECT		400,000				400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		541,600				541,600-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7403			767,600			767,600-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH		24	1,472,461	24	1,472,461	
TOTAL FOR BUREAU OF BRIDGES - OTPS		105	32,577,403	105	30,615,369	1,962,034-

DEPARTMENTAL ESTIMATES - FY19
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	261,500	32,577,403	261,500	30,615,369	1,962,034-
FINANCIAL PLAN SAVINGS		500,000-		1,290,667-	790,667-
APPROPRIATION		32,077,403		29,324,702	2,752,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,962,744		11,289,677	673,067-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,665,297		4,500,000	165,297-
FEDERAL - C.D.					
FEDERAL - OTHER		12,901,586		12,020,000	881,586-
INTRA-CITY SALES		2,052,751		1,020,000	1,032,751-
TOTAL		32,077,403		29,324,702	2,752,701-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		110,396	110,396-
				SUBTOTAL FOR OTHR SER&CHR		110,396	110,396-
				SUBTOTAL FOR BUDGET CODE E011		110,396	110,396-
				TOTAL FOR		110,396	110,396-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,065	18,868	8,197-
		117	POSTAGE		500	500	
		169	MAINTENANCE SUPPLIES		100	100	
		170	CLEANING SUPPLIES		100	100	
		199	DATA PROCESSING SUPPLIES		11,160	10,800	360-
				SUBTOTAL FOR SUPPLYS&MATL	38,925	30,368	8,557-
30	PROPTY&EQUIP	314	OFFICE FURITURE		586		586-
		337	BOOKS-OTHER		58,200	107,800	49,600
				SUBTOTAL FOR PROPTY&EQUIP	58,786	107,800	49,014
40	OTHR SER&CHR	403	OFFICE SERVICES		10,775	100	10,675-
		412	RENTALS OF MISC.EQUIP		18,000	18,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500	3,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		47		47-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000	14,000	
				SUBTOTAL FOR OTHR SER&CHR	46,322	35,600	10,722-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	16,756	6,301	10,455-
		602	TELECOMMUNICATIONS MAINT	1	400	400	
		608	MAINT & REP GENERAL	2	500	500	
		612	OFFICE EQUIPMENT MAINTENANCE		8,132	15,100	6,968
		615	PRINTING CONTRACTS		1,540		1,540-
		633	TRANSPORTATION EXPENDITURES		6,968		6,968-
		671	TRAINING PRGM CITY EMPLOYEES		695		695-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	41,991	8	29,301	12,690-
		SUBTOTAL FOR BUDGET CODE 1000	8	186,024	8	203,069	17,045
BUDGET CODE: 1014 Media							
40		OTHER SER&CHR 417 ADVERTISING		3,100,000			3,100,000-
		SUBTOTAL FOR OTHER SER&CHR		3,100,000			3,100,000-
		SUBTOTAL FOR BUDGET CODE 1014		3,100,000			3,100,000-
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		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHER 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		24,412			24,412-
		101 PRINTING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		24,412		5,000	19,412-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		56,000		60,000	4,000
		SUBTOTAL FOR OTHER SER&CHR		56,000		60,000	4,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,347			1,347-
		612 OFFICE EQUIPMENT MAINTENANCE		24,346		105,200	80,854
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		90,695			90,695-
		SUBTOTAL FOR CNTRCTL SVCS		121,388		123,200	1,812

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600					201,800			188,200		13,600-
BUDGET CODE: 1610 LEARNING CENTER										
10		SUPPLYS&MATL	100		35,382					35,382-
		199 DATA PROCESSING SUPPLIES			2,750					2,750-
SUBTOTAL FOR SUPPLYS&MATL					38,132					38,132-
30		PROPTY&EQUIP	337		408					408-
SUBTOTAL FOR PROPTY&EQUIP					408					408-
40		OTHR SER&CHR	451		40,000					40,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			30,000					30,000-
SUBTOTAL FOR OTHR SER&CHR					90,000					90,000-
60		CNTRCTL SVCS	671		990					990-
SUBTOTAL FOR CNTRCTL SVCS					990					990-
70		FXD MIS CHGS	856001	79D	100,000			100,000		
SUBTOTAL FOR FXD MIS CHGS					100,000			100,000		
SUBTOTAL FOR BUDGET CODE 1610					229,530			100,000		129,530-
TOTAL FOR OFFICE OF THE COMMISSIONER				8	3,719,354	8		493,269		3,226,085-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN										
BUDGET CODE: 1200 DEPUTY COMM ADMIN										
10		SUPPLYS&MATL	100		4,873			4,873		
		169 MAINTENANCE SUPPLIES						12,000		12,000
		199 DATA PROCESSING SUPPLIES			690			87,000		86,310
SUBTOTAL FOR SUPPLYS&MATL					5,563			103,873		98,310
30		PROPTY&EQUIP	300					500		500
		302 TELECOMMUNICATIONS EQUIPMENT			32,100			4,500		27,600-
		332 PURCH DATA PROCESSING EQUIPT			231,000			3,600		227,400-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				263,100		8,600	254,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000		2,650,000	
		402 TELEPHONE & OTHER COMMUNICATNS				2,400	2,400
SUBTOTAL FOR OTHR SER&CHR				2,650,000		2,652,400	2,400
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,304,783	1	3,041,784	1,737,001
		686 PROF SERV OTHER		558,750		450,000	108,750-
SUBTOTAL FOR CNTRCTL SVCS			1	1,863,533	1	3,491,784	1,628,251
SUBTOTAL FOR BUDGET CODE 1200			1	4,782,196	1	6,256,657	1,474,461
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		310,810		212,000	98,810-
SUBTOTAL FOR SUPPLYS&MATL				310,810		212,000	98,810-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		788,000		788,000	
SUBTOTAL FOR OTHR SER&CHR				788,000		788,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,500,001			1,500,001-
SUBTOTAL FOR CNTRCTL SVCS				1,500,001			1,500,001-
SUBTOTAL FOR BUDGET CODE 1201				2,598,811		1,000,000	1,598,811-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		871,429		1,000,000	128,571
SUBTOTAL FOR OTHR SER&CHR				871,429		1,000,000	128,571
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		128,571			128,571-
SUBTOTAL FOR CNTRCTL SVCS				128,571			128,571-
SUBTOTAL FOR BUDGET CODE 1299				1,000,000		1,000,000	
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	8,381,007	1	8,256,657	124,350-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		5,981		10,770	4,789
	SUBTOTAL FOR SUPPLYS&MATL			14,132		18,921	4,789
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		2,500		13,500	11,000
		337 BOOKS-OTHER		10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP			57,950		68,950	11,000
40	OTHR SER&CHR	403 OFFICE SERVICES		4,879		600	4,279-
		412 RENTALS OF MISC.EQUIP		18,080		7,080	11,000-
		417 ADVERTISING		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,510		2,000	510-
	SUBTOTAL FOR OTHR SER&CHR			25,969		10,180	15,789-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	141,000	1	1,000	140,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000	
	SUBTOTAL FOR CNTRCTL SVCS		8	246,800	8	106,800	140,000-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		16,347			16,347-
	SUBTOTAL FOR FXD MIS CHGS			16,347			16,347-
	SUBTOTAL FOR BUDGET CODE 1210		8	361,198	8	204,851	156,347-
	TOTAL FOR FINANCIAL MANAGEMENT		8	361,198	8	204,851	156,347-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		7,810		8,051		241
			101 PRINTING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		8,175		8,450		275
			SUBTOTAL FOR SUPPLYS&MATL		19,042		19,558		516
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		841		600		241-
			337 BOOKS-OTHER		350		350		
			SUBTOTAL FOR PROPTY&EQUIP		4,191		3,950		241-
40 OTHR SER&CHR			403 OFFICE SERVICES		130		130		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		4,136,434		4,136,434		
			412 RENTALS OF MISC.EQUIP		16,062		12,000		4,062-
			414 RENTALS - LAND BLDGS & STRUCTS		1,694,684		1,694,684		
			451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
			454 OVERNIGHT TRVL EXP-SPECIAL		49,500				49,500-
			SUBTOTAL FOR OTHR SER&CHR		5,897,085		5,843,248		53,837-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
			615 PRINTING CONTRACTS	1	7,500	1	1,500		6,000-
			619 SECURITY SERVICES		1,941,250		2,500,000		558,750
			671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
			684 PROF SERV COMPUTER SERVICES	1	38	1	10,000		9,962
			SUBTOTAL FOR CNTRCTL SVCS	15	1,951,588	15	2,514,300		562,712
			SUBTOTAL FOR BUDGET CODE 1220	15	7,871,906	15	8,381,056		509,150
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		698				698-
			100 SUPPLIES + MATERIALS - GENERAL		5,762		6,500		738
			199 DATA PROCESSING SUPPLIES		4,483		6,000		1,517
			SUBTOTAL FOR SUPPLYS&MATL		10,943		12,500		1,557
30 PROPTY&EQUIP			314 OFFICE FURITURE		450		450		
			315 OFFICE EQUIPMENT		4,050		4,050		
			337 BOOKS-OTHER		127,800		132,000		4,200
			SUBTOTAL FOR PROPTY&EQUIP		132,300		136,500		4,200

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		94			94-
		412 RENTALS OF MISC.EQUIP		47,200		21,000	26,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40			40-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		679			679-
		454 OVERNIGHT TRVL EXP-SPECIAL		72			72-
		SUBTOTAL FOR OTHR SER&CHR		48,085		21,000	27,085-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19			19-
		622 TEMPORARY SERVICES		198			198-
		SUBTOTAL FOR CNTRCTL SVCS		217			217-
		SUBTOTAL FOR BUDGET CODE 1290		191,545		170,000	21,545-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,214		14,000	1,786
		SUBTOTAL FOR SUPPLYS&MATL		12,214		14,000	1,786
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,786			1,786-
		SUBTOTAL FOR FXD MIS CHGS		1,786			1,786-
		SUBTOTAL FOR BUDGET CODE 1291		21,739		21,739	
		TOTAL FOR ACCOUNTING MANAGEMENT	15	8,085,190	15	8,572,795	487,605
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		23,352		21,515	1,837-
		117 POSTAGE		75,000			75,000-
		169 MAINTENANCE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		4,300		5,300	1,000
		SUBTOTAL FOR SUPPLYS&MATL		104,952		28,815	76,137-

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
			314	OFFICE FURITURE		600		600		
			315	OFFICE EQUIPMENT		800		800		
			319	SECURITY EQUIPMENT		1,236				1,236-
			332	PURCH DATA PROCESSING EQUIPT		7,592		13,800		6,208
			337	BOOKS-OTHER		1,100		1,300		200
		SUBTOTAL FOR PROPTY&EQUIP				12,328		17,500		5,172
40		OTHR SER&CHR	403	OFFICE SERVICES		10,500		300		10,200-
			412	RENTALS OF MISC.EQUIP		55,399		54,000		1,399-
			417	ADVERTISING		8,000				8,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		800		300		500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,263		2,500		1,763-
		SUBTOTAL FOR OTHR SER&CHR				78,962		57,100		21,862-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		20,000		15,000
			602	TELECOMMUNICATIONS MAINT		400		400		
			612	OFFICE EQUIPMENT MAINTENANCE	15	5,781	15	4,400		1,381-
			613	DATA PROCESSING EQUIPMENT		23,938				23,938-
			615	PRINTING CONTRACTS	1	4,000	1	4,000		
			622	TEMPORARY SERVICES		2,800				2,800-
			624	CLEANING SERVICES		1,750				1,750-
			671	TRAINING PRGM CITY EMPLOYEES	1	4,900	1	6,000		1,100
			684	PROF SERV COMPUTER SERVICES		17,208				17,208-
			686	PROF SERV OTHER		3,908				3,908-
		SUBTOTAL FOR CNTRCTL SVCS			17	69,685	17	34,800		34,885-
		SUBTOTAL FOR BUDGET CODE 1230			17	265,927	17	138,215		127,712-
		TOTAL FOR PERSONNEL + PAYROLL			17	265,927	17	138,215		127,712-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 1240 VEHICLE MAINTENANCE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
			100	SUPPLIES + MATERIALS - GENERAL		182,506		43,459		139,047-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		496,241		1,444,964		948,723

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		472,436		478,283	5,847
			109 FUEL OIL		200		200	
			110 FOOD & FORAGE SUPPLIES		350			350-
			117 POSTAGE		500			500-
			169 MAINTENANCE SUPPLIES		91,500		46,000	45,500-
			199 DATA PROCESSING SUPPLIES		40,000		15,000	25,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,345,933		2,090,106	744,173
30			300 EQUIPMENT GENERAL		287,155			287,155-
			304 MOTOR VEHICLE EQUIPMENT		37,785			37,785-
			305 MOTOR VEHICLES		1,289,127		473,464	815,663-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
			337 BOOKS-OTHER		26,323		9,417	16,906-
			SUBTOTAL FOR PROPTY&EQUIP		1,645,390		487,881	1,157,509-
40			403 OFFICE SERVICES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		103,290			103,290-
			451 NON OVERNIGHT TRVL EXP-GENERAL		376,703		490,303	113,600
			499 OTHER EXPENSES - GENERAL		4,000		4,000	
			SUBTOTAL FOR OTHR SER&CHR		485,993		496,303	10,310
60			600 CONTRACTUAL SERVICES GENERAL	1	3,250	1		3,250-
			602 TELECOMMUNICATIONS MAINT		2,500		2,500	
			608 MAINT & REP GENERAL	20	90,000	20	20,000	70,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615 PRINTING CONTRACTS		24,000			24,000-
			624 CLEANING SERVICES	2	260,532	2	30,000	230,532-
			671 TRAINING PRGM CITY EMPLOYEES		31,000			31,000-
			684 PROF SERV COMPUTER SERVICES		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	417,282	23	54,500	362,782-
70			701 TAXES AND LICENSES		2,000		2,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 1240	23	3,896,598	23	3,130,790	765,808-
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	3,896,598	23	3,130,790	765,808-

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS										
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,047		2,047
		199	DATA PROCESSING SUPPLIES					1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				3,047			3,047		3,047
30	PROPTY&EQUIP	337	BOOKS-OTHER					2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000		2,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP					6,660		6,660
		451	NON OVERNIGHT TRVL EXP-GENERAL					3,315		3,315
	SUBTOTAL FOR OTHR SER&CHR				9,975			9,975		9,975
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		300	1	300		
		671	TRAINING PRGM CITY EMPLOYEES	2		9,000	2	9,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	9,300		3	9,300		
	SUBTOTAL FOR BUDGET CODE 1260			3	24,322		3	24,322		
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL			163,771		170,322		6,551
	SUBTOTAL FOR SUPPLYS&MATL				163,771			170,322		6,551
	SUBTOTAL FOR BUDGET CODE 1264				163,771			170,322		6,551
	TOTAL FOR ENGINEERING PRE-AUDITS			3	188,093		3	194,644		6,551
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			57,210		78,087		20,877
		101	PRINTING SUPPLIES			1,000		1,000		
		109	FUEL OIL			27,602		27,602		
		117	POSTAGE			75,000		75,000		
		169	MAINTENANCE SUPPLIES			325,689		207,689		118,000-

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		282		212		70-	
		199 DATA PROCESSING SUPPLIES		107		221,000		220,893	
		SUBTOTAL FOR SUPPLYS&MATL		587,890		711,590		123,700	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		30,000		30,000			
		314 OFFICE FURITURE		2,000		2,000			
		319 SECURITY EQUIPMENT		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		281,050		5,000		276,050-	
		337 BOOKS-OTHER		593,873				593,873-	
		SUBTOTAL FOR PROPTY&EQUIP		921,923		52,000		869,923-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		101,000		101,000			
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		630,174			
		403 OFFICE SERVICES		3,795		1,800		1,995-	
		412 RENTALS OF MISC.EQUIP		34,298		15,000		19,298-	
		414 RENTALS - LAND BLDGS & STRUCTS		27,446,000		28,946,000		1,500,000	
	856001	42C HEAT LIGHT & POWER		4,240,839		4,240,839			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,375				3,375-	
		SUBTOTAL FOR OTHR SER&CHR		32,459,481		33,934,813		1,475,332	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	10	212,046	10	614,161		402,115	
		608 MAINT & REP GENERAL	15	356,000	15	175,000		181,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000			
		613 DATA PROCESSING EQUIPMENT		25,000				25,000-	
		615 PRINTING CONTRACTS	1	2,380	1	2,000		380-	
		619 SECURITY SERVICES	1	4,586,346	1	4,422,996		163,350-	
		624 CLEANING SERVICES	3	559,223	3	559,223			
		633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500			
		671 TRAINING PRGM CITY EMPLOYEES		10,223		2,045		8,178-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000			
		686 PROF SERV OTHER	1	130,000	1	5,000		125,000-	
		SUBTOTAL FOR CNTRCTL SVCS	35	5,928,718	35	5,827,925		100,793-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,018				1,018-	
		SUBTOTAL FOR FXD MIS CHGS		1,018				1,018-	
		SUBTOTAL FOR BUDGET CODE 1270	35	39,899,030	35	40,526,328		627,298	
		BUDGET CODE: 1271 OPERATION SUPPORT							
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		26,637				26,637-	

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		94,472				94,472-
			SUBTOTAL FOR PROPTY&EQUIP		121,109				121,109-
40			OTHER SER&CHR		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60			CNTRCTL SVCS		114,148				114,148-
			624 CLEANING SERVICES		92,900				92,900-
			676 MAINT & OPER OF INFRASTRUCTURE		207,048				207,048-
			SUBTOTAL FOR CNTRCTL SVCS		207,048				207,048-
			SUBTOTAL FOR BUDGET CODE 1271		330,657		2,500		328,157-
BUDGET CODE: 1272 RADIO OPERATIONS									
10			SUPPLYS&MATL		1,500		1,500		
			856001 10X SUPPLIES + MATERIALS - GENERAL		34,333		31,214		3,119-
			100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		5,000		2,000
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		44,833		43,714		1,119-
			SUBTOTAL FOR SUPPLYS&MATL		44,833		43,714		1,119-
30			PROPTY&EQUIP		1,500		1,500		
			300 EQUIPMENT GENERAL		12,000		32,000		20,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
			315 OFFICE EQUIPMENT		5,000		15,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		20,000		50,000		30,000
			SUBTOTAL FOR PROPTY&EQUIP		20,000		50,000		30,000
40			OTHER SER&CHR		36,709		61,709		25,000
			400 CONTRACTUAL SERVICES-GENERAL		150		150		150-
			403 OFFICE SERVICES		5,750		3,750		2,000-
			412 RENTALS OF MISC.EQUIP		42,609		65,459		22,850
			SUBTOTAL FOR OTHR SER&CHR		42,609		65,459		22,850
60			CNTRCTL SVCS		2,000		2,000		
			600 CONTRACTUAL SERVICES GENERAL		12,325		22,325		10,000
			602 TELECOMMUNICATIONS MAINT		2,208		2,208		
			612 OFFICE EQUIPMENT MAINTENANCE		36,731				36,731-
			624 CLEANING SERVICES		53,264		26,533		26,731-
			SUBTOTAL FOR CNTRCTL SVCS		53,264		26,533		26,731-
			SUBTOTAL FOR BUDGET CODE 1272		160,706		185,706		25,000

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1273 COMMUNICATIONS ISTE A									
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		20,694				20,694-	
	SUBTOTAL FOR PROPTY&EQUIP			20,694				20,694-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,627				27,627-	
	SUBTOTAL FOR OTHR SER&CHR			27,627				27,627-	
60	CNTRCTL SVCS	624 CLEANING SERVICES		12,800				12,800-	
		686 PROF SERV OTHER		111,936				111,936-	
	SUBTOTAL FOR CNTRCTL SVCS			124,736				124,736-	
	SUBTOTAL FOR BUDGET CODE 1273				173,057			173,057-	
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	40,563,450	35	40,714,534		151,084	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,980		21,985		7,005	
		199 DATA PROCESSING SUPPLIES		1,440		1,440			
	SUBTOTAL FOR SUPPLYS&MATL			16,420		23,425		7,005	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,999		125,935		64-	
		305 MOTOR VEHICLES		24,000		24,000			
		337 BOOKS-OTHER		3,530		430		3,100-	
	SUBTOTAL FOR PROPTY&EQUIP			153,529		150,365		3,164-	
40	OTHR SER&CHR	403 OFFICE SERVICES		550		230		320-	
		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		417 ADVERTISING		30,000				30,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		525				525-	
	SUBTOTAL FOR OTHR SER&CHR			35,175		4,330		30,845-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,097	1	74,600		68,503	
		602 TELECOMMUNICATIONS MAINT		800		800			
		608 MAINT & REP GENERAL		912				912-	
		686 PROF SERV OTHER		237,817		300,000		62,183	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	245,626	1	375,400	129,774
SUBTOTAL FOR BUDGET CODE 1300			1	450,750	1	553,520	102,770
TOTAL FOR EEO + LABOR RELATIONS			1	450,750	1	553,520	102,770
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		3,904		5,104	1,200
		199 DATA PROCESSING SUPPLIES				9,712	9,712
SUBTOTAL FOR SUPPLYS&MATL				4,854		15,766	10,912
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200			200-
		337 BOOKS-OTHER		33,107		6,107	27,000-
		338 LIBRARY BOOKS		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				40,307		13,107	27,200-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		640,630		2,500	638,130-
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		19,383		9,671	9,712-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				662,553		12,711	649,842-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,642		597,500	392,858
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		38,000			38,000-
		686 PROF SERV OTHER		267,728		350,000	82,272
SUBTOTAL FOR CNTRCTL SVCS			1	510,610	1	947,740	437,130
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000			1,000-
SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1400			1	1,219,324	1	989,324	230,000-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		7,525		4,545		2,980-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,034		1,834		800
			SUBTOTAL FOR SUPPLYS&MATL		9,759		7,579		2,180-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT		2,305		2,305		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,000		800		200-
			SUBTOTAL FOR PROPTY&EQUIP		7,105		6,905		200-
40	OTHR SER&CHR		403 OFFICE SERVICES		250		250		
			412 RENTALS OF MISC.EQUIP		1,256		4,656		3,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		1,606		5,006		3,400
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
			607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
			608 MAINT & REP GENERAL	1	200	1	200		
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
			613 DATA PROCESSING EQUIPMENT	1	1,500	1	2,000		500
			615 PRINTING CONTRACTS		350		350		
			622 TEMPORARY SERVICES		3,505		105		3,400-
			624 CLEANING SERVICES		2,000		2,800		800
			655 MENTAL HYGIENE SERVICES	1	29,650			1-	29,650-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,600	1	1,600		2,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	42,205	6	8,455	1-	33,750-
			SUBTOTAL FOR BUDGET CODE 1410	7	60,675	6	27,945	1-	32,730-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
			101 PRINTING SUPPLIES		900		900		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
			117 POSTAGE		500		500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		200		200	
			170 CLEANING SUPPLIES		100		100	
			199 DATA PROCESSING SUPPLIES		12,200		17,200	5,000
			SUBTOTAL FOR SUPPLYS&MATL		19,416		24,416	5,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			314 OFFICE FURITURE		5,000		5,000	
			315 OFFICE EQUIPMENT		1,000		1,000	
			332 PURCH DATA PROCESSING EQUIPT		24,900		24,900	
			337 BOOKS-OTHER		14,000		14,000	
			SUBTOTAL FOR PROPTY&EQUIP		47,900		47,900	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		700		700	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		16,085		16,085	
			417 ADVERTISING		16,000		16,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		39,985		33,985	6,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	4	5,500	4	11,000	5,500
			602 TELECOMMUNICATIONS MAINT	1	500	1	500	
			608 MAINT & REP GENERAL		500			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	
			686 PROF SERV OTHER		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	17,300	10	18,300	1,000
			SUBTOTAL FOR BUDGET CODE 1420	10	124,601	10	124,601	
			TOTAL FOR LEGAL AFFAIRS	18	1,404,600	17	1,141,870	1-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		SUBTOTAL FOR SUPPLYS&MATL		300			300
		SUBTOTAL FOR BUDGET CODE 1551		300			300
		TOTAL FOR CONSTRUCTION COORDINATION		300			300
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			129	67,426,863	128	63,401,445	1- 4,025,418-

DEPARTMENTAL ESTIMATES - FY19
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	12,729,949	67,426,863	12,091,121	63,401,445	4,025,418-
FINANCIAL PLAN SAVINGS		4,301,294-		6,042,552-	1,741,258-
APPROPRIATION		63,125,569		57,358,893	5,766,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,218,344		56,562,064	5,656,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		110,396			110,396-
INTRA-CITY SALES					
TOTAL		63,125,569		57,358,893	5,766,676-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		229,200		49,200	180,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,740,141		4,704,241	35,900-
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,114,341		4,898,441	215,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000		50,000	75,000-
		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		129,000		50,000	79,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000		550,000	
		412 RENTALS OF MISC.EQUIP		8,760		8,760	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,392,992		1,692,992	300,000
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		2,001,752		2,301,752	300,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000	
		607 MAINT & REP MOTOR VEH EQUIP	23	325,000	23	325,000	
		608 MAINT & REP GENERAL		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,100			5,100-
		SUBTOTAL FOR CNTRCTL SVCS	23	415,100	23	410,000	5,100-
		SUBTOTAL FOR BUDGET CODE 2707	23	7,660,193	23	7,660,193	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000	
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000	
		SUBTOTAL FOR OTHR SER&CHR		110,000		110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250	
		SUBTOTAL FOR CNTRCTL SVCS		896,250		896,250	
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	455,909	1	455,909		
	SUBTOTAL FOR CNTRCTL SVCS		1	455,909	1	455,909		
	SUBTOTAL FOR BUDGET CODE 2000		1	455,909	1	455,909		
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,101,462		43,505,361		596,101-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		700,400		700,400		
		110 FOOD & FORAGE SUPPLIES		311				311-
		117 POSTAGE		433				433-
	SUBTOTAL FOR SUPPLYS&MATL			44,807,606		44,210,761		596,845-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,245				2,245-
		305 MOTOR VEHICLES		150,000		150,000		
		314 OFFICE FURITURE		50,000		50,000		
	SUBTOTAL FOR PROPTY&EQUIP			202,245		200,000		2,245-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000		
		403 OFFICE SERVICES		44				44-
		412 RENTALS OF MISC.EQUIP		13,008,121		11,360,103		1,648,018-
	SUBTOTAL FOR OTHR SER&CHR			13,100,165		11,452,103		1,648,062-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,999,006	1	8,599,006		2,600,000
		608 MAINT & REP GENERAL	6	1,315,581	6	815,581		500,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
		671 TRAINING PRGM CITY EMPLOYEES		19,480				19,480-
	SUBTOTAL FOR CNTRCTL SVCS		8	9,284,030	8	11,364,550		2,080,520
	SUBTOTAL FOR BUDGET CODE 2002		8	67,394,046	8	67,227,414		166,632-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,139,357		5,319,044		2,179,687
			169 MAINTENANCE SUPPLIES		100,000				100,000-
			170 CLEANING SUPPLIES		80,000				80,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,399,357		5,399,044		1,999,687
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,716				23,716-
			319 SECURITY EQUIPMENT		42,000				42,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,716				65,716-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,805,460				1,805,460-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		1,807,960				1,807,960-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	25,000	3			25,000-
			608 MAINT & REP GENERAL	6	64,000	6			64,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1			1,611-
			615 PRINTING CONTRACTS	4	400	4			400-
			686 PROF SERV OTHER	1	35,000			1-	35,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	126,011	14		1-	126,011-
			SUBTOTAL FOR BUDGET CODE 2003	15	5,399,044	14	5,399,044	1-	
BUDGET CODE: 2111 City-wide Concrete Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		364,056		889,465		525,409
			105 AUTOMOTIVE SUPPLIES & MATERIAL		58,170		66,000		7,830
			SUBTOTAL FOR SUPPLYS&MATL		422,226		955,465		533,239
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,342				80,342-
			305 MOTOR VEHICLES		1,345,348		1,417,860		72,512
			SUBTOTAL FOR PROPTY&EQUIP		1,425,690		1,417,860		7,830-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,494				114,494-
			608 MAINT & REP GENERAL		50,000				50,000-
			624 CLEANING SERVICES		321,315				321,315-
			SUBTOTAL FOR CNTRCTL SVCS		485,809				485,809-
			SUBTOTAL FOR BUDGET CODE 2111		2,333,725		2,373,325		39,600

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2113 Pedestrian Safety Improvements							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		846,000			846,000-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		170 CLEANING SUPPLIES		990			990-
		SUBTOTAL FOR SUPPLYS&MATL		871,990			871,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,358,637			1,358,637-
		SUBTOTAL FOR PROPTY&EQUIP		1,358,637			1,358,637-
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		600 CONTRACTUAL SERVICES GENERAL		262,010			262,010-
		SUBTOTAL FOR CNTRCTL SVCS		262,010			262,010-
		SUBTOTAL FOR BUDGET CODE 2113		2,496,637			2,496,637-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,690,935		3,746,500	1,055,565
		105 AUTOMOTIVE SUPPLIES & MATERIAL		165,000		165,000	
		106 MOTOR VEHICLE FUEL		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,155,935		3,911,500	755,565
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		929,400			929,400-
		305 MOTOR VEHICLES		550,400			550,400-
		314 OFFICE FURITURE		200,000			200,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,679,800			1,679,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		233,000		2,200,000	1,967,000
		412 RENTALS OF MISC.EQUIP		797,428			797,428-
		SUBTOTAL FOR OTHR SER&CHR		1,030,428		2,200,000	1,169,572
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541,415		423,850	117,565-
		608 MAINT & REP GENERAL		80,000			80,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,350,000			1- 1,350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,971,415		423,850	1- 1,547,565-
		SUBTOTAL FOR BUDGET CODE 2118	1	7,837,578		6,535,350	1- 1,302,228-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				19,500	19,500
		SUBTOTAL FOR SUPPLYS&MATL				19,500	19,500
		SUBTOTAL FOR BUDGET CODE 2119				19,500	19,500
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		100		4,000	3,900
		SUBTOTAL FOR SUPPLYS&MATL		4,100		8,000	3,900
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,050		2,050	
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050	
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		10,350		10,350	
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,900			3,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,900			3,900-
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	25	85,939,139	23	82,032,742	2- 3,906,397-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		190,762		6,151,000	5,960,238
		SUBTOTAL FOR SUPPLYS&MATL		190,762		6,151,000	5,960,238
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		404,705			404,705-
		SUBTOTAL FOR PROPTY&EQUIP		404,705			404,705-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,243,517			5,243,517-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					5,243,517			5,243,517-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		950				950-	
	608	MAINT & REP GENERAL		175,000				175,000-	
	624	CLEANING SERVICES		136,066				136,066-	
SUBTOTAL FOR CNTRCTL SVCS					312,016			312,016-	
SUBTOTAL FOR BUDGET CODE Z035					6,151,000		6,151,000		
BUDGET CODE: 2004 MULTI-MODAL PROGRAM									
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		75,000				75,000-	
SUBTOTAL FOR CNTRCTL SVCS					75,000			75,000-	
SUBTOTAL FOR BUDGET CODE 2004					75,000			75,000-	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10		SUPPLYS&MATL							
	827001	10F MOTOR VEHICLE FUEL		165,000		165,000			
	856001	10F MOTOR VEHICLE FUEL							
	105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
	106	MOTOR VEHICLE FUEL		1,589,581		1,589,581			
	169	MAINTENANCE SUPPLIES		10,000		10,000			
	170	CLEANING SUPPLIES		8,000		10,000		2,000	
	199	DATA PROCESSING SUPPLIES		5,500		5,500			
SUBTOTAL FOR SUPPLYS&MATL					1,783,081		1,785,081	2,000	
30		PROPTY&EQUIP							
	314	OFFICE FURITURE		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000		
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		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					14,000		14,000		
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500			
	602	TELECOMMUNICATIONS MAINT	1	2,100	1	2,100			
	671	TRAINING PRGM CITY EMPLOYEES	1	7,000	1	5,000		2,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	10,600	4	8,600	2,000-	
SUBTOTAL FOR BUDGET CODE 2100				4	1,808,681	4	1,808,681		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,898,862		9,299,862	401,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		980		4,000	3,020
		109 FUEL OIL		5,000		5,000	
		117 POSTAGE		20			20-
		169 MAINTENANCE SUPPLIES		43,000		40,000	3,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,957,862		9,357,862	400,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,905		349,905	300,000
		SUBTOTAL FOR PROPTY&EQUIP		49,905		349,905	300,000
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		896,635		196,635	700,000-
		SUBTOTAL FOR OTHR SER&CHR		897,135		197,135	700,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	174,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	183,810	11	183,810	
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,034		400,000	297,966
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,317			10,317-
		169 MAINTENANCE SUPPLIES		235,527			235,527-
		199 DATA PROCESSING SUPPLIES		3,530			3,530-
		SUBTOTAL FOR SUPPLYS&MATL		351,408		400,000	48,592
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		930			930-
		SUBTOTAL FOR PROPTY&EQUIP		930			930-
40 OTHR SER&CHR		403 OFFICE SERVICES		178			178-
		412 RENTALS OF MISC.EQUIP		3,373			3,373-
		SUBTOTAL FOR OTHR SER&CHR		3,551			3,551-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		40,000				40,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,611				1,611-	
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		44,111				44,111-	
		SUBTOTAL FOR BUDGET CODE 2103		400,000			400,000		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL				7,500		7,500	
		SUBTOTAL FOR BUDGET CODE 2108				7,500		7,500	
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		574,450				574,450-	
		169 MAINTENANCE SUPPLIES		159,800				159,800-	
		170 CLEANING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		740,250				740,250-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,650				2,650-	
		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		5,150				5,150-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,292,250				2,292,250-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,294,250				2,294,250-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		797,050				797,050-	
		608 MAINT & REP GENERAL		70,928				70,928-	
		624 CLEANING SERVICES		34,072				34,072-	
		676 MAINT & OPER OF INFRASTRUCTURE		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		902,350				902,350-	
		SUBTOTAL FOR BUDGET CODE 2115		3,942,000				3,942,000-	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	22,465,393	15	18,455,893		4,009,500-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		25,900		48,900	23,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		41,489		10,400	31,089-
		170 CLEANING SUPPLIES		1,000		3,000	2,000
		199 DATA PROCESSING SUPPLIES		7,263		3,000	4,263-
		SUBTOTAL FOR SUPPLYS&MATL		88,252		77,900	10,352-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,198		5,000	802
		315 OFFICE EQUIPMENT		2,500		5,000	2,500
		337 BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP		6,698		10,300	3,602
40 OTHR SER&CHR		403 OFFICE SERVICES		450			450-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		450		200	250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	7,000	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				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,962,000		1,962,000
60		CNTRCTL SVCS				1,000,000		1,000,000
		600 CONTRACTUAL SERVICES GENERAL						
		624 CLEANING SERVICES				120,000		120,000
SUBTOTAL FOR CNTRCTL SVCS						1,120,000		1,120,000
SUBTOTAL FOR BUDGET CODE 2114						3,942,000		3,942,000
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	145,400	1	4,087,400		3,942,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		12,600		12,600		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		169 MAINTENANCE SUPPLIES		10,544		5,000		5,544-
		170 CLEANING SUPPLIES		965		2,076		1,111
		199 DATA PROCESSING SUPPLIES		667		1,000		333
SUBTOTAL FOR SUPPLYS&MATL				39,176		35,076		4,100-
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				7,000		8,100		1,100
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,000		2,000
SUBTOTAL FOR BUDGET CODE 2122			1	46,176	1	46,176		
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	46,176	1	46,176		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		834		500	334-
		100 SUPPLIES + MATERIALS - GENERAL		7,926		12,150	4,224
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			9,760		12,650	2,890
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,890			2,890-
	SUBTOTAL FOR OTHR SER&CHR			2,890			2,890-
	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		10,000		7,000	3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
		199 DATA PROCESSING SUPPLIES		6,550			6,550-
	SUBTOTAL FOR SUPPLYS&MATL			36,449		26,899	9,550-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT		550		2,000	1,450
	SUBTOTAL FOR PROPTY&EQUIP			550		6,000	5,450
40	OTHR SER&CHR	403 OFFICE SERVICES				100	100
	SUBTOTAL FOR OTHR SER&CHR					100	100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS			2		2	4,000
	SUBTOTAL FOR BUDGET CODE 2132			2	36,999	2	36,999
	TOTAL FOR MANHATTAN MAINTENANCE			2	49,649	2	49,649

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		38,250		76,500	38,250
SUBTOTAL FOR SUPPLYS&MATL				38,250		76,500	38,250
SUBTOTAL FOR BUDGET CODE 2140				38,250		76,500	38,250
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		17,072		3,000	14,072-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE				4,000	4,000
		169 MAINTENANCE SUPPLIES		14,637		4,898	9,739-
		170 CLEANING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				55,914		36,103	19,811-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		61		600	539
SUBTOTAL FOR PROPTY&EQUIP				4,061		4,600	539
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		928		10,000	9,072
SUBTOTAL FOR OTHR SER&CHR				928		10,000	9,072
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608 MAINT & REP GENERAL	1		1	2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				7		10,200	10,200
SUBTOTAL FOR BUDGET CODE 2142				7	60,903	7	60,903
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	99,153	7	137,403
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2152 Staten Island Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
			100 SUPPLIES + MATERIALS - GENERAL		12,900		7,000		5,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		10		102		92
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			170 CLEANING SUPPLIES		90		1,000		910
			199 DATA PROCESSING SUPPLIES		2,232		2,500		268
	SUBTOTAL FOR SUPPLYS&MATL				24,432		19,802		4,630-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
			315 OFFICE EQUIPMENT		400		2,400		2,000
			319 SECURITY EQUIPMENT				800		800
			332 PURCH DATA PROCESSING EQUIPT		277		2,000		1,723
			337 BOOKS-OTHER				500		500
	SUBTOTAL FOR PROPTY&EQUIP				3,177		8,200		5,023
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,893				3,893-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
	SUBTOTAL FOR OTHR SER&CHR				4,393		500		3,893-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000
			602 TELECOMMUNICATIONS MAINT				1,000		1,000
			613 DATA PROCESSING EQUIPMENT	6		6	1,000		1,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
	SUBTOTAL FOR CNTRCTL SVCS			8		8	3,500		3,500
	SUBTOTAL FOR BUDGET CODE 2152			8	32,002	8	32,002		
	TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,862				15,862-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		89,400				89,400-
			169 MAINTENANCE SUPPLIES		42,000				42,000-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					147,262					147,262-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	57,120					57,120-
			319	SECURITY EQUIPMENT	1,360					1,360-
			332	PURCH DATA PROCESSING EQUIPT	30,000			30,000		
SUBTOTAL FOR PROPTY&EQUIP					88,480			30,000		58,480-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	88,000			88,000		
			403	OFFICE SERVICES	3,000					3,000-
			412	RENTALS OF MISC.EQUIP	344,550					344,550-
SUBTOTAL FOR OTHR SER&CHR					435,550			88,000		347,550-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	112,000					112,000-
			671	TRAINING PRGM CITY EMPLOYEES	2,163					2,163-
SUBTOTAL FOR CNTRCTL SVCS					114,163					114,163-
SUBTOTAL FOR BUDGET CODE 2161					785,455			118,000		667,455-
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				117,862		117,862
			105	AUTOMOTIVE SUPPLIES & MATERIAL				90,400		90,400
			169	MAINTENANCE SUPPLIES				42,000		42,000
SUBTOTAL FOR SUPPLYS&MATL								250,262		250,262
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		1	12,000		12,000
			671	TRAINING PRGM CITY EMPLOYEES	1		1	2,163		2,163
SUBTOTAL FOR CNTRCTL SVCS					2		2	14,163		14,163
SUBTOTAL FOR BUDGET CODE 2162					2		2	667,455		667,455
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				289,585		239,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				289,585		528,585	239,000
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		51,000		51,000	
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		239,000			239,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				279,000		40,000	239,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000	
SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1	27,000	
SUBTOTAL FOR BUDGET CODE 2165			1	646,585	1	646,585	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		101 PRINTING SUPPLIES		126		126	
		199 DATA PROCESSING SUPPLIES		6,500			6,500-
SUBTOTAL FOR SUPPLYS&MATL				95,482		88,982	6,500-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES		61		61	
		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				8,061		14,561	6,500
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		224,000			224,000-
		417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				226,500		2,500	224,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	205,111	2	9,000	196,111-
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		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	216,121	8	20,010	196,111-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		5,000		5,000	
SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2166			8	551,164	8	131,053	420,111-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		325,628		368,828	43,200
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		89,368		100,000	10,632
		170 CLEANING SUPPLIES		3,300			3,300-
		199 DATA PROCESSING SUPPLIES		6,000		1,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				444,670		490,202	45,532
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,818		64,618	57,800
		315 OFFICE EQUIPMENT		200			200-
SUBTOTAL FOR PROPTY&EQUIP				7,018		64,618	57,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		409,585		306,453	103,132-
SUBTOTAL FOR OTHR SER&CHR				409,585		306,453	103,132-
SUBTOTAL FOR BUDGET CODE 2169				861,273		861,273	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			11	2,844,477	11	2,424,366	420,111-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		230,960			230,960-
SUBTOTAL FOR CNTRCTL SVCS				230,960			230,960-
SUBTOTAL FOR BUDGET CODE 2200				231,960		1,000	230,960-
TOTAL FOR ROADWAY DESIGN				231,960		1,000	230,960-

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10		SUPPLYS&MATL		9,177		4,577	4,600-
		100 SUPPLIES + MATERIALS - GENERAL					
		101 PRINTING SUPPLIES		1,298		27,400	26,102
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		10,475		34,477	24,002
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		489		489	
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
		SUBTOTAL FOR PROPTY&EQUIP		489		2,589	2,100
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		5,280			5,280-
		403 OFFICE SERVICES		181		181	
		412 RENTALS OF MISC.EQUIP		14,742		8,215	6,527-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
		SUBTOTAL FOR OTHR SER&CHR		30,653		18,846	11,807-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		14,295			14,295-
		618 COSTS ASSOC WITH FINANCING	1	10,000	1	200,000	190,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,295	1	200,000	175,705
		SUBTOTAL FOR BUDGET CODE 2300	1	65,912	1	255,912	190,000
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	65,912	1	255,912	190,000
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2199 Expense Pmts for Capital Projects SIM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		117,600			117,600-
		SUBTOTAL FOR CNTRCTL SVCS		117,600			117,600-
		SUBTOTAL FOR BUDGET CODE 2199		117,600			117,600-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,400		16,400	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,392		32,792	25,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		88,792		89,192	400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,219		3,219	
		315 OFFICE EQUIPMENT		900		1,000	100
		319 SECURITY EQUIPMENT		1,500		500	1,000-
		337 BOOKS-OTHER		3,181		4,281	1,100
		SUBTOTAL FOR PROPTY&EQUIP		8,800		9,000	200
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		500	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		1,400	1,100-
		SUBTOTAL FOR OTHR SER&CHR		4,500		2,900	1,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		10,000	8,000
		615 PRINTING CONTRACTS		7,000		7,000	7,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		686 PROF SERV OTHER			1	500,000	1 500,000
		SUBTOTAL FOR CNTRCTL SVCS		24,000	1	525,000	1 501,000
		SUBTOTAL FOR BUDGET CODE 2400		126,092	1	626,092	1 500,000
		TOTAL FOR CAPITAL PLANNING		243,692	1	626,092	1 382,400
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		161,588		194,885	33,297
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		4,400		4,400	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		28,000		8,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		224,488		237,785			13,297
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		305 MOTOR VEHICLES		51,429		51,429			
		314 OFFICE FURITURE		7,200		7,200			
		315 OFFICE EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		80,823		45,823			35,000-
		337 BOOKS-OTHER		7,500		7,500			
		SUBTOTAL FOR PROPTY&EQUIP		176,652		141,652			35,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		64,750		34,750			30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,622		40,622			20,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		101,372		81,372			20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	46,000	2	76,000			30,000
		602 TELECOMMUNICATIONS MAINT		2,000		2,000			
		608 MAINT & REP GENERAL		2,000		2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000			
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		624 CLEANING SERVICES		8,000		8,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380			
		SUBTOTAL FOR CNTRCTL SVCS	3	70,380	3	100,380			30,000
		SUBTOTAL FOR BUDGET CODE 2600	3	572,892	3	561,189			11,703-
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		62,425					62,425-
		SUBTOTAL FOR OTHR SER&CHR		62,425					62,425-
		SUBTOTAL FOR BUDGET CODE 2606		62,425					62,425-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	635,317	3	561,189			74,128-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		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			97	121,796,713	96	117,708,267	1- 4,088,446-

DEPARTMENTAL ESTIMATES - FY19
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	1,137,275	121,796,713	1,106,661	117,708,267	4,088,446-
FINANCIAL PLAN SAVINGS		2,984,107-		2,545,107-	439,000
APPROPRIATION		118,812,606		115,163,160	3,649,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,082,190		11,621,776	539,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		99,806,954		98,403,344	1,403,610-
STATE		5,213,040		5,138,040	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,559,062			2,559,062-
INTRA-CITY SALES		151,360			151,360-
TOTAL		118,812,606		115,163,160	3,649,446-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		9,000		1,000	8,000-	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		17,501		25,000	7,499	
SUBTOTAL FOR SUPPLYS&MATL				28,301		27,800	501-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		314 OFFICE FURITURE		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337 BOOKS-OTHER		499			499-	
SUBTOTAL FOR PROPTY&EQUIP				11,999		11,500	499-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000		
		412 RENTALS OF MISC.EQUIP		97,400		15,000	82,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200		
SUBTOTAL FOR OTHR SER&CHR				230,800		148,400	82,400-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	500	1 500	
		671 TRAINING PRGM CITY EMPLOYEES	1	100	1	600	500	
SUBTOTAL FOR CNTRCTL SVCS				1	100	2	1,100	1 1,000
SUBTOTAL FOR BUDGET CODE 3000				1	271,200	2	188,800	1 82,400-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				1	271,200	2	188,800	1 82,400-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		368,478		177,533	190,945-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		9,580,641		9,580,641		
		169 MAINTENANCE SUPPLIES		1,096,333		2,381,776	1,285,443	
		170 CLEANING SUPPLIES		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,183,052			12,277,550	1,094,498
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		130,000		130,000			
	302	TELECOMMUNICATIONS EQUIPMENT		50,000		100,000		50,000	
	305	MOTOR VEHICLES		90,000		20,000		70,000-	
	307	MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000			
	315	OFFICE EQUIPMENT		17,000		5,000		12,000-	
	319	SECURITY EQUIPMENT		5,200		5,200			
	337	BOOKS-OTHER		8,000		8,000			
SUBTOTAL FOR PROPTY&EQUIP					305,200			273,200	32,000-
40		OTHR SER&CHR							
	403	OFFICE SERVICES		11,225		2,000		9,225-	
	412	RENTALS OF MISC.EQUIP		28,500		28,500			
SUBTOTAL FOR OTHR SER&CHR					39,725			30,500	9,225-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	5	441,458	5	341,458		100,000-	
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
	608	MAINT & REP GENERAL		185,000		300,000		115,000	
	615	PRINTING CONTRACTS		1,500		1,500			
	619	SECURITY SERVICES	2	11,886,674	2	12,026,011		139,337	
	624	CLEANING SERVICES	3	60,000	3	100,000		40,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	223,900	1	175,000		48,900-	
	676	MAINT & OPER OF INFRASTRUCTURE	2	2,277,900	2	587,000		1,690,900-	
	683	PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000			
	686	PROF SERV OTHER	2	440,000	2	250,000		190,000-	
SUBTOTAL FOR CNTRCTL SVCS				17	15,617,432	17	13,881,969		1,735,463-
70		FXD MIS CHGS							
	701	TAXES AND LICENSES		27,000		12,000		15,000-	
	042001	79D TRAINING CITY EMPLOYEES		1,100				1,100-	
SUBTOTAL FOR FXD MIS CHGS					28,100			12,000	16,100-
SUBTOTAL FOR BUDGET CODE 3101				17	27,173,509	17	26,475,219		698,290-
BUDGET CODE: 3102 HART ISLAND FERRY									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		346,000		346,000			
	608	MAINT & REP GENERAL		54,000		54,000			
SUBTOTAL FOR CNTRCTL SVCS					400,000			400,000	
SUBTOTAL FOR BUDGET CODE 3102					400,000			400,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3103 S.I. Ferry Operations							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		711,892			711,892-
		683 PROF SERV ENGINEER & ARCHITECT		88,926			88,926-
		SUBTOTAL FOR CNTRCTL SVCS		800,818			800,818-
		SUBTOTAL FOR BUDGET CODE 3103		800,818			800,818-
BUDGET CODE: 3104 S.I. Ferry Operations							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 3104		250,000			250,000-
		TOTAL FOR MUNICIPAL FERRY SERVICE	17	28,624,327	17	26,875,219	1,749,108-
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		195,000		155,000	40,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000	
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,210,000		1,400,000	190,000
		170 CLEANING SUPPLIES		22,000		2,000	20,000-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,626,564		1,756,564	130,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		65,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		118,000		18,000	100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		700,000	400,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	130,000	1	150,000	20,000
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	1,725,382	1	1,685,382	40,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	990,000	3	796,377	193,623-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,150,382	5	3,336,759	186,377
		SUBTOTAL FOR BUDGET CODE 3110	5	4,959,946	5	5,176,323	216,377
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		3,105,900		3,105,900	
		SUBTOTAL FOR CNTRCTL SVCS		3,105,900		3,105,900	
		SUBTOTAL FOR BUDGET CODE 3112		3,105,900		3,105,900	
BUDGET CODE: 3116 Ferry Maintenance - Federal							
		10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		165,000		165,000	
		SUBTOTAL FOR SUPPLYS&MATL		165,000		165,000	
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000		125,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000	
		686 PROF SERV OTHER		146,000		146,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	571,000	1	571,000	
		SUBTOTAL FOR BUDGET CODE 3116	1	736,000	1	736,000	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	6	8,801,846	6	9,018,223	216,377
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		500		500	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600			
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000			
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435			
BUDGET CODE: 3312 FTA Capital Program Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		117 POSTAGE		400		400			
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		403 OFFICE SERVICES		2,400		2,400			
		417 ADVERTISING		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800			
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000			
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600			
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500					6,500-
		SUBTOTAL FOR OTHR SER&CHR		16,500					16,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 3502		5,021,500			5,021,500-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	5,067,935	2	46,435	5,021,500-	
RESPONSIBILITY CENTER: 7500 BRIDGE ENGINEERING REVIEW & SUPPORT								
BUDGET CODE: 3010 Misc Private Funds								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		283,873			283,873-	
		SUBTOTAL FOR CNTRCTL SVCS		283,873			283,873-	
		SUBTOTAL FOR BUDGET CODE 3010		283,873			283,873-	
		TOTAL FOR BRIDGE ENGINEERING REVIEW & SU		283,873			283,873-	
		TOTAL FOR OTPS-TRANSIT OPERATIONS	26	43,049,181	27	36,128,677	1	6,920,504-

DEPARTMENTAL ESTIMATES - FY19
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	287,100	43,049,181	286,000	36,128,677	6,920,504-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,049,181		36,128,677	6,920,504-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,469,908		31,854,777	1,615,131-
OTHER CATEGORICAL		283,873			283,873-
CAPITAL FUNDS - I.F.A.					
STATE		3,105,900		3,105,900	
FEDERAL - C.D.					
FEDERAL - OTHER		5,789,500		768,000	5,021,500-
INTRA-CITY SALES		400,000		400,000	
TOTAL		43,049,181		36,128,677	6,920,504-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4902 DriveSmart										
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		44,000					44,000-
			SUBTOTAL FOR CNTRCTL SVCS		44,000					44,000-
			SUBTOTAL FOR BUDGET CODE 4902		44,000					44,000-
			TOTAL FOR		44,000					44,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
			100 SUPPLIES + MATERIALS - GENERAL		399,391			440,691		41,300
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		50,000			15,000		35,000-
			SUBTOTAL FOR SUPPLYS&MATL		459,998			466,298		6,300
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		17,986			5,712		12,274-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		20,686			8,412		12,274-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			608 MAINT & REP GENERAL		1,380			1,380		
			612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000		
			613 DATA PROCESSING EQUIPMENT		2,000			2,000		
			615 PRINTING CONTRACTS	2	110,000	2		110,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			676 MAINT & OPER OF INFRASTRUCTURE		10,910					10,910-
					3440					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			2	135,490	2	124,580	10,910-
SUBTOTAL FOR BUDGET CODE 4495			2	620,227	2	603,343	16,884-
TOTAL FOR OFFICE OF THE COMMISSIONER			2	620,227	2	603,343	16,884-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		478,041		13,635,000	13,156,959
		110 FOOD & FORAGE SUPPLIES		611			611-
		117 POSTAGE		751			751-
		199 DATA PROCESSING SUPPLIES		71,650			71,650-
SUBTOTAL FOR SUPPLYS&MATL				551,053		13,635,000	13,083,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		558,299			558,299-
		337 BOOKS-OTHER		601,000			601,000-
SUBTOTAL FOR PROPTY&EQUIP				1,159,299			1,159,299-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		422,209			422,209-
		417 ADVERTISING		1,670,250			1,670,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
SUBTOTAL FOR OTHR SER&CHR				2,093,559			2,093,559-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		738,484			738,484-
		615 PRINTING CONTRACTS		10,463			10,463-
		624 CLEANING SERVICES		1,190,038			1,190,038-
		633 TRANSPORTATION EXPENDITURES		324,695			324,695-
		671 TRAINING PRGM CITY EMPLOYEES		488,415			488,415-
		676 MAINT & OPER OF INFRASTRUCTURE		303,000			303,000-
		683 PROF SERV ENGINEER & ARCHITECT		1,750,153			1,750,153-
		684 PROF SERV COMPUTER SERVICES		565,640			565,640-
		686 PROF SERV OTHER		4,468,201			4,468,201-
SUBTOTAL FOR CNTRCTL SVCS				9,839,089			9,839,089-
SUBTOTAL FOR BUDGET CODE Z030				13,643,000		13,635,000	8,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: Z032 PlanYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787	
		SUBTOTAL FOR BUDGET CODE 4000		746,787		746,787	
BUDGET CODE: 4020 Strategic Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,400			10,400-
		117 POSTAGE				2,300	2,300
		199 DATA PROCESSING SUPPLIES		4,250		9,000	4,750
		SUBTOTAL FOR SUPPLYS&MATL		14,650		11,300	3,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,100		14,500	7,400
		315 OFFICE EQUIPMENT		200			200-
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		7,600		14,800	7,200
40 OTHR SER&CHR		403 OFFICE SERVICES		800		2,000	1,200
		412 RENTALS OF MISC.EQUIP		1,500		7,000	5,500
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		11,800		18,500	6,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,550			9,550-
		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,500		3,500	1,000-
		686 PROF SERV OTHER		140,000			140,000-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	156,350	1	5,800	150,550-
SUBTOTAL FOR BUDGET CODE 4020			1	190,400	1	50,400	140,000-
BUDGET CODE: 4903 Managed Use Lanes							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		71,792			71,792-
SUBTOTAL FOR CNTRCTL SVCS				71,792			71,792-
SUBTOTAL FOR BUDGET CODE 4903				76,792			76,792-
BUDGET CODE: 4906 Off Hour Deliveries							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4906				215,000			215,000-
BUDGET CODE: 5040 Bus Rapid Transit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,315		1,426,000	1,336,685
SUBTOTAL FOR SUPPLYS&MATL				89,315		1,426,000	1,336,685
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,000,000		4,000,000	3,000,000
		686 PROF SERV OTHER		757,780		2,300,000	1,542,220
SUBTOTAL FOR CNTRCTL SVCS				1,757,780		6,300,000	4,542,220
SUBTOTAL FOR BUDGET CODE 5040				1,847,095		7,726,000	5,878,905
BUDGET CODE: 5041 NYC Truck Size & Weight Mgmt Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,000			12,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		29,000				29,000-
SUBTOTAL FOR PROPTY&EQUIP				29,000				29,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		15,000				15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
		686 PROF SERV OTHER		170,000				170,000-
SUBTOTAL FOR CNTRCTL SVCS				260,000				260,000-
SUBTOTAL FOR BUDGET CODE 5041				321,000				321,000-
BUDGET CODE: 5050 Bus Rapid Transit								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,326,185				1,326,185-
SUBTOTAL FOR SUPPLYS&MATL				1,326,185				1,326,185-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		250,000				250,000-
		332 PURCH DATA PROCESSING EQUIPT		5,500				5,500-
SUBTOTAL FOR PROPTY&EQUIP				255,500				255,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		2,750,000				2,750,000-
		686 PROF SERV OTHER		1,542,220				1,542,220-
SUBTOTAL FOR CNTRCTL SVCS				4,292,220				4,292,220-
SUBTOTAL FOR BUDGET CODE 5050				5,878,905				5,878,905-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	22,989,229	1	22,228,437		760,792-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
			100 SUPPLIES + MATERIALS - GENERAL		69,931		49,931	20,000-
			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		106,431		86,431	20,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		326,296		326,296	
			315 OFFICE EQUIPMENT		61,350		69,700	8,350
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		404,846		413,196	8,350
40	OTHR SER&CHR		403 OFFICE SERVICES		15,000		10,000	5,000-
			412 RENTALS OF MISC.EQUIP		63,600		600	63,000-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		31,700	31,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		89,300		52,300	37,000-
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	500	11	54,500	54,000
			615 PRINTING CONTRACTS	1	500	1	500	
			619 SECURITY SERVICES	1	54,000	1	54,000	
			622 TEMPORARY SERVICES	1	62,300	1	62,300	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			686 PROF SERV OTHER		5,350			5,350-
			SUBTOTAL FOR CNTRCTL SVCS	18	126,650	18	175,300	48,650
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			18	728,227	18	728,227	
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	728,227	18	728,227	
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		869,292		894,292	25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES				20,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				1,006,292		1,049,292	43,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		522,041		823,608	301,567
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,375		30,375	
SUBTOTAL FOR PROPTY&EQUIP				584,491		886,058	301,567
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		82,943			82,943-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		335,939		4,200	331,739-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		189,636		46,268	143,368-
		414 RENTALS - LAND BLDGS & STRUCTS		1,926,458		1,926,458	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		27,800		7,800	20,000-
		499 OTHER EXPENSES - GENERAL		37,000		37,000	
SUBTOTAL FOR OTHR SER&CHR				2,610,376		2,029,326	581,050-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	195,310	10	75,000	120,310-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	3,708,686	11	5,473,368	1,764,682
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	372,690	5	463,000	90,310
		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
		684 PROF SERV COMPUTER SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS	41	4,844,686	41	6,339,368	1,494,682
		SUBTOTAL FOR BUDGET CODE 4120	41	9,045,845	41	10,304,044	1,258,199
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		40,000		20,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		160,000		140,000	20,000-
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	37,000	1	67,000	30,000
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2		2	20,000	20,000
		684 PROF SERV COMPUTER SERVICES	1	93,600	1	126,000	32,400
		686 PROF SERV OTHER		62,400			62,400-
		SUBTOTAL FOR CNTRCTL SVCS	5	300,000	5	320,000	20,000
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		539,092		489,092	50,000-
		332 PURCH DATA PROCESSING EQUIPT		2,011,891			2,011,891-
		SUBTOTAL FOR PROPTY&EQUIP		2,550,983		489,092	2,061,891-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		350,000				350,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR				358,000				358,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		150,000				150,000-
		676	MAINT & OPER OF INFRASTRUCTURE	11	33,199,267	11	36,166,608		2,967,341
		684	PROF SERV COMPUTER SERVICES		297,450				297,450-
	SUBTOTAL FOR CNTRCTL SVCS			11	33,646,717	11	36,166,608		2,519,891
	SUBTOTAL FOR BUDGET CODE 4122			11	36,655,700	11	36,655,700		
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		1,015,000		200,000		815,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,018,000		203,000		815,000-
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		22,000		2,000		20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,054,438				1,054,438-
	SUBTOTAL FOR OTHR SER&CHR				1,076,438		2,000		1,074,438-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	2,500		25,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	26,911,035	1	28,593,435		1,682,400
	SUBTOTAL FOR CNTRCTL SVCS			2	26,938,535	2	28,595,935		1,657,400
	SUBTOTAL FOR BUDGET CODE 4124			2	29,057,973	2	28,825,935		232,038-
BUDGET CODE: 4125 STREET LIGHTING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		418,490		428,140		9,650
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		13,000		13,000		
	SUBTOTAL FOR SUPPLYS&MATL				439,490		449,140		9,650
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500		4,500		
		305	MOTOR VEHICLES		70,000				70,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		12,000		12,000		
			332 PURCH DATA PROCESSING EQUIPT				19,500		19,500
			337 BOOKS-OTHER		4,000		1,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		91,500		38,000		53,500-
40			400 CONTRACTUAL SERVICES-GENERAL		29,500				29,500-
			412 RENTALS OF MISC.EQUIP		19,000		19,000		
	856001		42C HEAT LIGHT & POWER		58,181,966		58,181,966		
			423 HEAT LIGHT & POWER		350,000		350,000		
			SUBTOTAL FOR OTHR SER&CHR		58,580,466		58,550,966		29,500-
60			600 CONTRACTUAL SERVICES GENERAL		3,200,000		3,788,000		588,000
			608 MAINT & REP GENERAL	2	5,000	2	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
			615 PRINTING CONTRACTS		14,000				14,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	6	18,933,223	6	18,820,738		112,485-
			683 PROF SERV ENGINEER & ARCHITECT	1	421,567	1	10,000		411,567-
			684 PROF SERV COMPUTER SERVICES		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	22,679,790	16	22,649,738		30,052-
			SUBTOTAL FOR BUDGET CODE 4125	16	81,791,246	16	81,687,844		103,402-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
			100 SUPPLIES + MATERIALS - GENERAL		55,150		52,950		2,200-
			101 PRINTING SUPPLIES				5,200		5,200
			199 DATA PROCESSING SUPPLIES		5,000		10,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		62,350		70,350		8,000
30			300 EQUIPMENT GENERAL		5,803		2,700		3,103-
			302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200		
			332 PURCH DATA PROCESSING EQUIPT		15,035		25,138		10,103
			337 BOOKS-OTHER		897		897		
			SUBTOTAL FOR PROPTY&EQUIP		23,935		30,935		7,000
40			403 OFFICE SERVICES		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				2,750		2,750	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	6,000	3,000
		602 TELECOMMUNICATIONS MAINT		4,350		10,350	6,000
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	9,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
		686 PROF SERV OTHER		24,000			24,000-
SUBTOTAL FOR CNTRCTL SVCS			3	47,250	3	32,250	15,000-
SUBTOTAL FOR BUDGET CODE 4126			3	136,285	3	136,285	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		331,770			331,770-
SUBTOTAL FOR OTHER SER&CHR				331,770			331,770-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		82,942			82,942-
SUBTOTAL FOR CNTRCTL SVCS				82,942			82,942-
SUBTOTAL FOR BUDGET CODE 5121				414,712			414,712-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			78	162,635,761	78	163,143,808	508,047
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		1,882,892		1,692,440	190,452-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		340,900		340,900		
			109 FUEL OIL		25,000		25,000		
			117 POSTAGE		1,500		6,000		4,500
			169 MAINTENANCE SUPPLIES		64,260		171,060		106,800
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		1,000		23,000		22,000
			SUBTOTAL FOR SUPPLYS&MATL		2,386,146		2,331,994		54,152-
30			300 EQUIPMENT GENERAL		18,197		40,800		22,603
			302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
			314 OFFICE FURITURE		800				800-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		19,638		26,458		6,820
			337 BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		39,635		111,258		71,623
40			400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
			403 OFFICE SERVICES		280				280-
			412 RENTALS OF MISC.EQUIP		927,151		823,973		103,178-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		927,731		913,260		14,471-
60			618 COSTS ASSOC WITH FINANCING		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 4130		3,356,512		3,356,512		
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
			100 SUPPLIES + MATERIALS - GENERAL		5,500		7,000		1,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
			117 POSTAGE		250		250		
			169 MAINTENANCE SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,300		12,300		
30			319 SECURITY EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		7,500		7,500		

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,450		12,500	5,050
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		100	300-
		169 MAINTENANCE SUPPLIES		14,000		6,000	8,000-
		199 DATA PROCESSING SUPPLIES		5,500		2,500	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,350		21,100	10,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		6,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,300		3,300	1,000
		305 MOTOR VEHICLES		17,300		17,300	
		332 PURCH DATA PROCESSING EQUIPT		500		2,500	2,000
		337 BOOKS-OTHER		428		500	72
		SUBTOTAL FOR PROPTY&EQUIP		21,528		29,600	8,072
40 OTHR SER&CHR		403 OFFICE SERVICES		72			72-
		412 RENTALS OF MISC.EQUIP		6,750		6,000	750-
		SUBTOTAL FOR OTHR SER&CHR		6,822		6,000	822-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000	3,000
		SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,198		12,000	3,802
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		4,549		1,000	3,549-
		SUBTOTAL FOR SUPPLYS&MATL		20,747		18,000	2,747-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,188		2,500	4,688-
		315 OFFICE EQUIPMENT		1,088		2,500	1,412

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT				5,100		5,100	
		SUBTOTAL FOR PROPTY&EQUIP		8,276		10,100		1,824	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		72				72-	
		412 RENTALS OF MISC.EQUIP		5,142		6,000		858	
		SUBTOTAL FOR OTHR SER&CHR		5,214		6,000		786	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		363		500		137	
		SUBTOTAL FOR CNTRCTL SVCS		363		500		137	
		SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		6,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,580		6,580			
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		20,080		20,080			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,200		5,200		1,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,300			
		337 BOOKS-OTHER		600		3,500		2,900	
		SUBTOTAL FOR PROPTY&EQUIP		12,100		14,000		1,900	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		6,790		5,440		1,350-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		8,340		6,440		1,900-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,600		1,600			
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		10,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250			

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		300		300			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		600		600			
		SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		1,300		1,500		200	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500			
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		9,100		9,300		200	
40	OTHR SER&CHR	403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,200		4,000		200-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150		150			
		SUBTOTAL FOR CNTRCTL SVCS		150		150			
		SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-	
		106 MOTOR VEHICLE FUEL		15,112		15,112			
		169 MAINTENANCE SUPPLIES				26,317		26,317	
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551		28,895-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518		5,518	
		302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011	
		332 PURCH DATA PROCESSING EQUIPT				18,302		18,302	
		SUBTOTAL FOR PROPTY&EQUIP				24,831		24,831	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122	
		SUBTOTAL FOR OTHR SER&CHR				2,122		2,122	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,942		1,942	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942		1,942	
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,377,920		647,837	730,083-
		106	MOTOR VEHICLE FUEL		86,460		86,460	
		169	MAINTENANCE SUPPLIES		100,800			100,800-
	SUBTOTAL FOR SUPPLYS&MATL				1,565,180		734,297	830,883-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,800			14,800-
		302	TELECOMMUNICATIONS EQUIPMENT		3,450		675	2,775-
		332	PURCH DATA PROCESSING EQUIPT		22,800		5,700	17,100-
	SUBTOTAL FOR PROPTY&EQUIP				41,050		6,375	34,675-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,677		400,677	375,000
		407	MAINT & REP OF MOTOR VEH EQUIP		31,326		31,326	
		412	RENTALS OF MISC.EQUIP		92,863		129,630	36,767
		414	RENTALS - LAND BLDGS & STRUCTS		4,923,541		4,923,541	
	SUBTOTAL FOR OTHR SER&CHR				5,073,407		5,485,174	411,767
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608	MAINT & REP GENERAL	10	62,337	10	22,337	40,000-
		624	CLEANING SERVICES	1		1	6,000	6,000
		671	TRAINING PRGM CITY EMPLOYEES				25,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS			12	69,837	12	60,837	9,000-
	SUBTOTAL FOR BUDGET CODE 4138			12	6,749,474	12	6,286,683	462,791-
BUDGET CODE: 5131 GOWANUS HOV LANE								
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,400,000		1,400,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,400,000		1,400,000	
	SUBTOTAL FOR BUDGET CODE 5131				1,400,000		1,400,000	
TOTAL FOR BOROUGH ENGINEERING				14	11,774,252	14	11,311,461	462,791-

RESPONSIBILITY CENTER: 4140 PARKING

BUDGET CODE: 4140 PARKING AND METER COLLECTIONS

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
			100 SUPPLIES + MATERIALS - GENERAL		3,020,152		2,683,277		336,875-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
			106 MOTOR VEHICLE FUEL		100		100		
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE		476,000		76,000		400,000-
			169 MAINTENANCE SUPPLIES		77,215		120,100		42,885
			170 CLEANING SUPPLIES		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		50,000		50,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,935,110		3,251,120		683,990-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750		281,750		
			302 TELECOMMUNICATIONS EQUIPMENT		869,997		1,285,497		415,500
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		634,327		964,416		330,089
			332 PURCH DATA PROCESSING EQUIPT		72,500		72,500		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,905,674		2,651,263		745,589
40	OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		147,087		126,167		20,920-
			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		121,342				121,342-
			SUBTOTAL FOR OTHR SER&CHR		426,929		279,667		147,262-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	39,563	8	165,000		125,437
			602 TELECOMMUNICATIONS MAINT	4	1,505,920	4	1,528,600		22,680
			608 MAINT & REP GENERAL	9	20,753	9	280,000		259,247
			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	8,655,849	1	3,566,951		5,088,898-
			619 SECURITY SERVICES	1		1	249,450		249,450
			624 CLEANING SERVICES	3	20,000	3	427,540		407,540
			671 TRAINING PRGM CITY EMPLOYEES	2	14,090	2	25,000		10,910
			676 MAINT & OPER OF INFRASTRUCTURE	15	423,979	15	4,897,385		4,473,406
			684 PROF SERV COMPUTER SERVICES	1	163	1	100,000		99,837
			686 PROF SERV OTHER	1	4,651	1	51,000		46,349

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			55	10,745,968	55	11,351,926	605,958
70 FXD MIS CHGS		701 TAXES AND LICENSES		107,550		107,550	
SUBTOTAL FOR FXD MIS CHGS				107,550		107,550	
SUBTOTAL FOR BUDGET CODE 4140			55	17,121,231	55	17,641,526	520,295
BUDGET CODE: 4141 CHIPS METER PIPES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,965		3,835	23,130-
SUBTOTAL FOR SUPPLYS&MATL				26,965		3,835	23,130-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720		234,720	2,146,000-
		618 COSTS ASSOC WITH FINANCING				2,146,000	2,146,000
SUBTOTAL FOR CNTRCTL SVCS				2,380,720		2,380,720	
SUBTOTAL FOR BUDGET CODE 4141				2,407,685		2,384,555	23,130-
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		883			883-
SUBTOTAL FOR SUPPLYS&MATL				883			883-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,026			3,026-
		499 OTHER EXPENSES - GENERAL		810,469			810,469-
SUBTOTAL FOR OTHR SER&CHR				813,495			813,495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,383			1,383-
		608 MAINT & REP GENERAL		5,000			5,000-
		683 PROF SERV ENGINEER & ARCHITECT		142,824			142,824-
SUBTOTAL FOR CNTRCTL SVCS				149,207			149,207-
SUBTOTAL FOR BUDGET CODE 4147				963,585			963,585-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,117			29,117-
		169 MAINTENANCE SUPPLIES		132,885			132,885-
SUBTOTAL FOR SUPPLYS&MATL				163,002			163,002-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,054			124,054-
		608 MAINT & REP GENERAL		254,247			254,247-
		619 SECURITY SERVICES		249,450			249,450-
		624 CLEANING SERVICES		407,540			407,540-
		683 PROF SERV ENGINEER & ARCHITECT		142,824			142,824-
		684 PROF SERV COMPUTER SERVICES		606,280			606,280-
		686 PROF SERV OTHER		54,784			54,784-
		SUBTOTAL FOR CNTRCTL SVCS		1,839,179			1,839,179-
		SUBTOTAL FOR BUDGET CODE 4148		2,002,181			2,002,181-
		BUDGET CODE: 5144 Taxi Data Visualization					
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 5144		150,000			150,000-
		TOTAL FOR PARKING	55	22,644,682	55	20,026,081	2,618,601-
		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		42,958		38,858	4,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52		16,000	15,948
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		20,355		5,500	14,855-
		SUBTOTAL FOR SUPPLYS&MATL		71,965		65,958	6,007-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,165		1,200	35
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT				23,700	23,700
		337 BOOKS-OTHER		140		1,000	860
		SUBTOTAL FOR PROPTY&EQUIP		2,505		28,675	26,170

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		33,858		470,000		436,142
		403	OFFICE SERVICES		364				364-
		412	RENTALS OF MISC.EQUIP		46,274		8,800		37,474-
		417	ADVERTISING				6,500		6,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,912				2,912-
			SUBTOTAL FOR OTHER SER&CHR		85,058		485,300		400,242
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		39,293				39,293-
		602	TELECOMMUNICATIONS MAINT				3,500		3,500
		608	MAINT & REP GENERAL				5,000		5,000
		613	DATA PROCESSING EQUIPMENT		6,509				6,509-
		671	TRAINING PRGM CITY EMPLOYEES		31,573		25,000		6,573-
		676	MAINT & OPER OF INFRASTRUCTURE		2,000,000		27,007,844		25,007,844
			SUBTOTAL FOR CNTRCTL SVCS		2,077,375		27,041,344		24,963,969
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		273				273-
			SUBTOTAL FOR FXD MIS CHGS		273				273-
			SUBTOTAL FOR BUDGET CODE 4150		2,237,176		27,621,277		25,384,101
			BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
60			CNTRCTL SVCS						
		676	MAINT & OPER OF INFRASTRUCTURE	8		8	8,707,600		8,707,600
			SUBTOTAL FOR CNTRCTL SVCS	8		8	8,707,600		8,707,600
			SUBTOTAL FOR BUDGET CODE 4152	8		8	8,707,600		8,707,600
			BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,800,000				3,800,000-
		199	DATA PROCESSING SUPPLIES		510,945				510,945-
			SUBTOTAL FOR SUPPLYS&MATL		4,310,945				4,310,945-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,506,238				1,506,238-
			SUBTOTAL FOR PROPTY&EQUIP		1,506,238				1,506,238-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		475,506				475,506-
		676	MAINT & OPER OF INFRASTRUCTURE		2,414,911				2,414,911-
			SUBTOTAL FOR CNTRCTL SVCS		2,890,417				2,890,417-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4153				8,707,600			8,707,600-
BUDGET CODE: 4550 HIGHWAY SIGNS							
60	CNTRCTL SVCS	624 CLEANING SERVICES		280,000			280,000-
SUBTOTAL FOR CNTRCTL SVCS				280,000			280,000-
SUBTOTAL FOR BUDGET CODE 4550				280,000			280,000-
BUDGET CODE: 5151 Markings Design & Construction							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		448			448-
		117 POSTAGE		400			400-
		169 MAINTENANCE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		344,750			344,750-
SUBTOTAL FOR SUPPLYS&MATL				353,098			353,098-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,245			7,245-
		332 PURCH DATA PROCESSING EQUIPT		39,214			39,214-
		337 BOOKS-OTHER		2,860			2,860-
SUBTOTAL FOR PROPTY&EQUIP				49,319			49,319-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,724			4,724-
		417 ADVERTISING		350			350-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				10,074			10,074-
60	CNTRCTL SVCS	624 CLEANING SERVICES		3,326			3,326-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		24,183,284			24,183,284-
		686 PROF SERV OTHER		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				24,691,610			24,691,610-
SUBTOTAL FOR BUDGET CODE 5151				25,104,101			25,104,101-
TOTAL FOR HIGHWAY DESIGN			8	36,328,877	8		36,328,877

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS											
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			16,566			8,828		7,738-
			101 PRINTING SUPPLIES						500		500
			117 POSTAGE			900			1,000		100
			169 MAINTENANCE SUPPLIES						35,000		35,000
			199 DATA PROCESSING SUPPLIES			634,958			264,000		370,958-
	SUBTOTAL FOR SUPPLYS&MATL					653,424			310,328		343,096-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,397			5,000		2,603
			302 TELECOMMUNICATIONS EQUIPMENT						15,000		15,000
			314 OFFICE FURITURE			2,000					2,000-
			315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			350,000			300,000		50,000-
			337 BOOKS-OTHER			1,248			1,000		248-
	SUBTOTAL FOR PROPTY&EQUIP					357,645			323,000		34,645-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						167,000		167,000
			403 OFFICE SERVICES			500			1,000		500
			412 RENTALS OF MISC.EQUIP			37,646			7,138		30,508-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			6,000		4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
	SUBTOTAL FOR OTHR SER&CHR					46,746			181,238		134,492
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		37,000	1		25,000		12,000-
			602 TELECOMMUNICATIONS MAINT	1			1		15,000		15,000
			608 MAINT & REP GENERAL						10,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE			9,200			1,200		8,000-
			613 DATA PROCESSING EQUIPMENT	3		461,000	3				461,000-
			671 TRAINING PRGM CITY EMPLOYEES	3		36,237	3		15,000		21,237-
			684 PROF SERV COMPUTER SERVICES	3		519,004	3		150,005		368,999-
	SUBTOTAL FOR CNTRCTL SVCS			11		1,062,441	11		216,205		846,236-
70	FXD MIS CHGS		701 TAXES AND LICENSES			1,014					1,014-
	SUBTOTAL FOR FXD MIS CHGS					1,014					1,014-
SUBTOTAL FOR BUDGET CODE 4170				11		2,121,270	11		1,030,771		1,090,499-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,001			25,001-
		SUBTOTAL FOR CNTRCTL SVCS		25,001			25,001-
		SUBTOTAL FOR BUDGET CODE 4171		25,001			25,001-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			11	2,146,271	11	1,030,771	1,115,500-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
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		3,000,000			3,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000,000			3,000,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,261,711			3,261,711-
		683 PROF SERV ENGINEER & ARCHITECT		1,677,586			1,677,586-
		SUBTOTAL FOR CNTRCTL SVCS		4,939,297			4,939,297-
		SUBTOTAL FOR BUDGET CODE 4183		8,099,297			8,099,297-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				8,099,297			8,099,297-
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				140,202	140,202
		169 MAINTENANCE SUPPLIES				500	500

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		148,702		146,702	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT				500		500	
		332 PURCH DATA PROCESSING EQUIPT				4,000		4,000	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000	
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	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR				15,800		15,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500		500	
		608 MAINT & REP GENERAL				500		500	
		612 OFFICE EQUIPMENT MAINTENANCE				300		300	
		683 PROF SERV ENGINEER & ARCHITECT				50,000		50,000	
		686 PROF SERV OTHER				925,278		925,278	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	976,578		976,578	
		SUBTOTAL FOR BUDGET CODE 4200	1	2,000	1	1,148,080		1,146,080	
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
60 CNTRCTL SVCS		619 SECURITY SERVICES		83,300				83,300-	
		686 PROF SERV OTHER		16,700				16,700-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 4202		100,000				100,000-	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500	
		199 DATA PROCESSING SUPPLIES				2,880		2,880	
		SUBTOTAL FOR SUPPLYS&MATL				5,380		5,380	
40 OTHR SER&CHR		417 ADVERTISING		422,000				422,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				700		700	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800	14,800
		SUBTOTAL FOR OTHR SER&CHR		422,000		15,500	406,500-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2		2	495,000	495,000
		686 PROF SERV OTHER	4	164,000	4	415,000	251,000
		SUBTOTAL FOR CNTRCTL SVCS	6	164,000	6	910,000	746,000
		SUBTOTAL FOR BUDGET CODE 4206	6	586,000	6	930,880	344,880
BUDGET CODE: 4210 PLANNING AND RESEARCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,002			140,002-
		169 MAINTENANCE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		146,502			146,502-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		7,200			7,200-
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		100			100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
		SUBTOTAL FOR OTHR SER&CHR		15,800			15,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		608 MAINT & REP GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		300			300-
		683 PROF SERV ENGINEER & ARCHITECT		50,000			50,000-
		686 PROF SERV OTHER		835,278			835,278-
		SUBTOTAL FOR CNTRCTL SVCS		886,578			886,578-
		SUBTOTAL FOR BUDGET CODE 4210		1,056,080			1,056,080-
BUDGET CODE: 4211 SUBREGIONAL PLANNING							

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			2,880					2,880-
		SUBTOTAL FOR SUPPLYS&MATL			5,380					5,380-
40		OTHR SER&CHR								
		417 ADVERTISING			670					670-
		451 NON OVERNIGHT TRVL EXP-GENERAL			30					30-
		454 OVERNIGHT TRVL EXP-SPECIAL			34,800					34,800-
		SUBTOTAL FOR OTHR SER&CHR			35,500					35,500-
60		CNTRCTL SVCS								
		683 PROF SERV ENGINEER & ARCHITECT			485,000					485,000-
		686 PROF SERV OTHER			405,000					405,000-
		SUBTOTAL FOR CNTRCTL SVCS			890,000					890,000-
		SUBTOTAL FOR BUDGET CODE 4211			930,880					930,880-
BUDGET CODE: 4251 CMAQ										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			395					395-
		SUBTOTAL FOR SUPPLYS&MATL			395					395-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,560					4,560-
		SUBTOTAL FOR PROPTY&EQUIP			4,560					4,560-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			34,285			201,600		167,315
		417 ADVERTISING			105,000					105,000-
		SUBTOTAL FOR OTHR SER&CHR			139,285			201,600		62,315
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,360					10,360-
		686 PROF SERV OTHER			47,000					47,000-
		SUBTOTAL FOR CNTRCTL SVCS			57,360					57,360-
		SUBTOTAL FOR BUDGET CODE 4251			201,600			201,600		
TOTAL FOR TRAFFIC PLANNING				7	2,876,560	7	2,280,560			596,000-

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

BUDGET CODE: 4300 SAFETY ENGINEERING

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			100 SUPPLIES + MATERIALS - GENERAL		618,407		727,500	109,093
			199 DATA PROCESSING SUPPLIES		1,295		1,000	295-
			SUBTOTAL FOR SUPPLYS&MATL		624,702		733,500	108,798
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		705		1,000	295
			314 OFFICE FURITURE		1,000		1,000	
			315 OFFICE EQUIPMENT		500		500	
			319 SECURITY EQUIPMENT		600		600	
			SUBTOTAL FOR PROPTY&EQUIP		2,805		3,100	295
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,738		17,645	7,093-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
			SUBTOTAL FOR OTHR SER&CHR		25,338		18,245	7,093-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
			602 TELECOMMUNICATIONS MAINT		600		600	
			608 MAINT & REP GENERAL		500		500	
			615 PRINTING CONTRACTS		102,000			102,000-
			624 CLEANING SERVICES	1	36,960	1	36,960	
			SUBTOTAL FOR CNTRCTL SVCS	1	140,555	1	38,555	102,000-
			SUBTOTAL FOR BUDGET CODE 4300	1	793,400	1	793,400	
BUDGET CODE: 4302 STOP DWI								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
			199 DATA PROCESSING SUPPLIES				5,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL				405,000	405,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500	1,500
			332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
			SUBTOTAL FOR PROPTY&EQUIP				4,500	4,500
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,500	3,500
			SUBTOTAL FOR OTHR SER&CHR				8,500	8,500
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000	3,000
			633 TRANSPORTATION EXPENDITURES				5,000	5,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
		686 PROF SERV OTHER		1		1	320,922		320,922		
		SUBTOTAL FOR CNTRCTL SVCS		2		2	328,922		328,922		
		SUBTOTAL FOR BUDGET CODE 4302		2		2	746,922		746,922		
BUDGET CODE: 4303 STOP DWI											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL					243,855		243,855-		
		199 DATA PROCESSING SUPPLIES					5,000		5,000-		
		SUBTOTAL FOR SUPPLYS&MATL					248,855		248,855-		
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL					1,500		1,500-		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					1,500		1,500-		
		332 PURCH DATA PROCESSING EQUIPT					1,500		1,500-		
		SUBTOTAL FOR PROPTY&EQUIP					4,500		4,500-		
40		OTHR SER&CHR									
		403 OFFICE SERVICES					6,145		6,145-		
		417 ADVERTISING					252,440		252,440-		
		451 NON OVERNIGHT TRVL EXP-GENERAL					5,000		5,000-		
		454 OVERNIGHT TRVL EXP-SPECIAL					3,500		3,500-		
		SUBTOTAL FOR OTHR SER&CHR					267,085		267,085-		
60		CNTRCTL SVCS									
		624 CLEANING SERVICES					3,000		3,000-		
		633 TRANSPORTATION EXPENDITURES					5,000		5,000-		
		686 PROF SERV OTHER					218,482		218,482-		
		SUBTOTAL FOR CNTRCTL SVCS					226,482		226,482-		
		SUBTOTAL FOR BUDGET CODE 4303					746,922		746,922-		
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL					130,000		130,000-		
		SUBTOTAL FOR SUPPLYS&MATL					130,000		130,000-		
60		CNTRCTL SVCS									
		686 PROF SERV OTHER					297,000		297,000-		
		SUBTOTAL FOR CNTRCTL SVCS					297,000		297,000-		
		SUBTOTAL FOR BUDGET CODE 4318					427,000		427,000-		
		TOTAL FOR SAFETY ENGINEERING		3			1,967,322		3	1,540,322	427,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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: 4051 Gateways to Chinatown							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4051		200,000			200,000-
BUDGET CODE: 4319 SAFETY - OTHER CAT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,836			118,836-
		SUBTOTAL FOR SUPPLYS&MATL		118,836			118,836-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 4319		120,336			120,336-
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500			7,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 4326		102,500				102,500-
BUDGET CODE: 4432 School Safety CHIPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		22,000				22,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000				27,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		36,000				36,000-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
		613 DATA PROCESSING EQUIPMENT		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000			1-	6,000-
		SUBTOTAL FOR BUDGET CODE 4432	1	72,000			1-	72,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		134,525		150,825		16,300
		110 FOOD & FORAGE SUPPLIES		300				300-
		199 DATA PROCESSING SUPPLIES		50		1,250		1,200
		SUBTOTAL FOR SUPPLYS&MATL		134,875		152,075		17,200
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		25		25		
		302 TELECOMMUNICATIONS EQUIPMENT		75		75		
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		1,600		1,600		
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,200				1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		11,200				11,200-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
		683 PROF SERV ENGINEER & ARCHITECT		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		36,000		30,000	6,000-
		SUBTOTAL FOR BUDGET CODE 4500		183,675		183,675	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000			160,000-
		199 DATA PROCESSING SUPPLIES		9,600			9,600-
		SUBTOTAL FOR SUPPLYS&MATL		169,600			169,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		220,000			220,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		24,000			24,000-
		332 PURCH DATA PROCESSING EQUIPT		6,400			6,400-
		SUBTOTAL FOR PROPTY&EQUIP		250,400			250,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,800			6,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		94,800			94,800-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		180,000			180,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,200,000			3,200,000-
		686 PROF SERV OTHER		480,000			480,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,860,000			3,860,000-
		SUBTOTAL FOR BUDGET CODE 4502		4,374,800			4,374,800-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 4566		6,000			6,000-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000					16,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,800					3,800-
		332 PURCH DATA PROCESSING EQUIPT		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,800					7,800-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		8,000					8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		18,000					18,000-
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		16,000					16,000-
		686 PROF SERV OTHER		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		116,000					116,000-
		SUBTOTAL FOR BUDGET CODE 4593		157,800					157,800-
BUDGET CODE: 4600 Research, Implementation & Safety									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,723					2,723-
		199 DATA PROCESSING SUPPLIES		1,204					1,204-
		SUBTOTAL FOR SUPPLYS&MATL		3,927					3,927-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		4,750					4,750-
		SUBTOTAL FOR OTHR SER&CHR		4,750					4,750-
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		4,095					4,095-
		686 PROF SERV OTHER		787,228					787,228-
		SUBTOTAL FOR CNTRCTL SVCS		791,323					791,323-
		SUBTOTAL FOR BUDGET CODE 4600		800,000					800,000-
		TOTAL FOR PLANNING AND RESEARCH	1	6,017,111		183,675	1-		5,833,436-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	198	278,872,816	197	259,406,562	1-		19,466,254-

DEPARTMENTAL ESTIMATES - FY19
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	59,557,903	278,872,816	59,130,690	259,406,562	19,466,254-
FINANCIAL PLAN SAVINGS		8,476,443-		10,665,858-	2,189,415-
APPROPRIATION		270,396,373		248,740,704	21,655,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		199,613,028		193,502,894	6,110,134-
OTHER CATEGORICAL		192,782		72,446	120,336-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		17,657,326		17,508,534	148,792-
FEDERAL - C.D.					
FEDERAL - OTHER		52,784,689		37,586,580	15,198,109-
INTRA-CITY SALES		78,298			78,298-
TOTAL		270,396,373		248,740,704	21,655,669-

DEPARTMENTAL ESTIMATES- FY19
 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	5,323	484,100,470	5,205	478,080,382	6,020,088-
FINANCIAL PLAN SAVINGS		9,742,282-		489,118	10,231,400
APPROPRIATION	5,323	474,358,188	5,205	478,569,500	4,211,312

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,608,982	250,797,797	9,188,815
OTHER CATEGORICAL	1,402,457	1,402,457	
CAPITAL FUNDS - I.F.A.	134,644,497	137,915,479	3,270,982
STATE	70,187,774	68,757,488	1,430,286-
FEDERAL - C.D.			
FEDERAL - OTHER	25,063,451	18,245,252	6,818,199-
INTRA-CITY SALES	1,451,027	1,451,027	
TOTAL	474,358,188	478,569,500	4,211,312
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	73,973,727	543,722,976	72,875,972	507,260,320	36,462,656-
FINANCIAL PLAN SAVINGS		16,261,844-		20,544,184-	4,282,340-
APPROPRIATION		527,461,132		486,716,136	40,744,996-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		318,346,214		304,831,188	13,515,026-
OTHER CATEGORICAL		601,655		197,446	404,209-
CAPITAL FUNDS - I.F.A.		100,247,229		98,843,619	1,403,610-
STATE		31,438,392		31,049,303	389,089-
FEDERAL - C.D.					
FEDERAL - OTHER		74,145,233		50,374,580	23,770,653-
INTRA-CITY SALES		2,682,409		1,420,000	1,262,409-
TOTAL		527,461,132		486,716,136	40,744,996-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,323	484,100,470	5,205	478,080,382	6,020,088-
FINANCIAL PLAN SAVINGS		9,742,282-		489,118	10,231,400
APPROPRIATION	5,323	474,358,188	5,205	478,569,500	4,211,312
OTPS					
TOTALS FOR OPERATING BUDGET		543,722,976		507,260,320	36,462,656-
FINANCIAL PLAN SAVINGS		16,261,844-		20,544,184-	4,282,340-
APPROPRIATION		527,461,132		486,716,136	40,744,996-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,323	1,027,823,446	5,205	985,340,702	42,482,744-
FINANCIAL PLAN SAVINGS		26,004,126-		20,055,066-	5,949,060
APPROPRIATION	5,323	1,001,819,320	5,205	965,285,636	36,533,684-
FUNDING					
CITY		559,955,196		555,628,985	4,326,211-
OTHER CATEGORICAL		2,004,112		1,599,903	404,209-
CAPITAL FUNDS - I.F.A.		234,891,726		236,759,098	1,867,372
STATE		101,626,166		99,806,791	1,819,375-
FEDERAL - C.D.					
FEDERAL - OTHER		99,208,684		68,619,832	30,588,852-
INTRA-CITY SALES		4,133,436		2,871,027	1,262,409-
TOTAL FUNDING		1,001,819,320		965,285,636	36,533,684-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	5	473,037	5	473,037			
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037			
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037			
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,332,942	29	2,334,354			1,412
		SUBTOTAL FOR F/T SALARIED	29	2,332,942	29	2,334,354			1,412
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1221	29	2,358,170	29	2,359,582			1,412
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,146,955	16	1,147,201			246
		SUBTOTAL FOR F/T SALARIED	16	1,146,955	16	1,147,201			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 1242	16	1,147,259	16	1,147,505			246
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,507,276	45	3,508,934	1,658
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,996	7	522,996	
SUBTOTAL FOR F/T SALARIED			7	522,996	7	522,996	
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		65,166		67,166	2,000
		043 SHIFT DIFFERENTIAL		3,000		1,000	2,000-
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	714,349	7	714,349	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,005,167	18	1,005,167	
SUBTOTAL FOR F/T SALARIED			18	1,005,167	18	1,005,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	1,005,205	18	1,005,205	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,276	16	1,132,889	613
SUBTOTAL FOR F/T SALARIED			16	1,132,276	16	1,132,889	613

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	16	1,132,390	16	1,133,003			613
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,851,944	41	2,852,557			613
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	888,016	14	888,016			
		SUBTOTAL FOR F/T SALARIED	14	888,016	14	888,016			
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03 UNSALARIED		031 UNSALARIED		7,321		7,381			60
		SUBTOTAL FOR UNSALARIED		7,321		7,381			60
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	920,489	14	920,549			60
		TOTAL FOR CHIEF OF CONCESSIONS	14	920,489	14	920,549			60
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,437	5	194,437			
		SUBTOTAL FOR F/T SALARIED	5	194,437	5	194,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		624		624			
		SUBTOTAL FOR AMT TO SCHED		624		624			
		SUBTOTAL FOR BUDGET CODE 1105	5	201,223	5	201,223			
BUDGET CODE: 6016 PELHAM BAY PARK									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	251,271	4	251,271			
		SUBTOTAL FOR F/T SALARIED	4	251,271	4	251,271			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	4	253,771	4	253,771			
		TOTAL FOR BRONX OPERATIONS	9	454,994	9	454,994			
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	288,178	7	290,548			2,370
		SUBTOTAL FOR F/T SALARIED	7	288,178	7	290,548			2,370
02		OTH SALARIED							
		022 SEASONAL POSITIONS		50,042		50,042			
		SUBTOTAL FOR OTH SALARIED		50,042		50,042			
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,464		3,114			350-
		043 SHIFT DIFFERENTIAL		4,220		3,000			1,220-
		045 HOLIDAY PAY		6,238		6,238			
		047 OVERTIME		2,800		2,000			800-
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		17,022		14,652			2,370-
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		6,645		6,645			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED				6,645		6,645		
SUBTOTAL FOR BUDGET CODE 1104			7	361,887	7	361,887		
TOTAL FOR BROOKLYN OPERATIONS			7	361,887	7	361,887		
TOTAL FOR EXEC MGMT & ADMIN			121	8,569,627	121	8,571,958		2,331

DEPARTMENTAL ESTIMATES - FY19
 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	121	8,569,627	121	8,571,958	2,331
FINANCIAL PLAN SAVINGS APPROPRIATION	121	8,569,627	121	8,571,958	2,331

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,752,746		7,755,077	2,331
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		816,881		816,881	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,569,627		8,571,958	2,331

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR FROM M1/M2	80,005-106,463	4	90,611	362,442
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,927-110,210	6	95,829	574,971
10053	ADMINISTRATIVE CITY PLANNER	154,568-154,568	1	154,568	154,568
10025	ADMINISTRATIVE MANAGER	105,975-105,975	1	105,975	105,975
10026	ADMINISTRATIVE STAFF ANALYST	133,900-179,643	3	151,894	455,683
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,824-128,750	6	116,429	698,576
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,900-143,298	3	137,033	411,098
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,000-105,046	10	86,775	867,752
12627	ASSOCIATE STAFF ANALYST	77,665- 86,118	2	81,892	163,783
90641	CITY PARK WORKER	39,634- 39,634	1	39,634	39,634
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,641- 55,114	6	48,665	291,990
94312	COMMISSIONER OF PARKS & RECREATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	38,110- 55,114	8	47,915	383,319
56058	COMMUNITY COORDINATOR	57,916- 77,195	23	68,855	1,583,662
13620	COMPUTER AIDE-NON-SPVR	60,178- 60,178	1	60,178	60,178
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-175,000	1	175,000	175,000
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	101,503-101,503	1	101,503	101,503
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,678	8	61,376	491,004
12158	PROCUREMENT ANALYST	64,401- 92,915	5	71,589	357,943
TOTAL FOR OBJECT 001			92		7,665,447
POSITION SCHEDULE FOR U/A 001			92		7,665,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,416,282
TOTAL FOR U/A 001			121		10,081,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z002 PlanYC Energy Efficiency PS with DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,300					100,300-
SUBTOTAL FOR F/T SALARIED				100,300					100,300-
SUBTOTAL FOR BUDGET CODE Z002				100,300					100,300-
BUDGET CODE: 2223 Capital Needs Assessment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,637				4-	364,637-
SUBTOTAL FOR F/T SALARIED				4	364,637			4-	364,637-
SUBTOTAL FOR BUDGET CODE 2223				4	364,637			4-	364,637-
BUDGET CODE: 2224 Forestry Debris Crew									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	583,632				12-	583,632-
SUBTOTAL FOR F/T SALARIED				12	583,632			12-	583,632-
SUBTOTAL FOR BUDGET CODE 2224				12	583,632			12-	583,632-
BUDGET CODE: 2225 Capital Grants Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132				2-	116,132-
SUBTOTAL FOR F/T SALARIED				2	116,132			2-	116,132-
SUBTOTAL FOR BUDGET CODE 2225				2	116,132			2-	116,132-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED					375,000	375,000			
SUBTOTAL FOR BUDGET CODE 2263					375,000	375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875			
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875		

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322			
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197			
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,735	9	832,856			121
		SUBTOTAL FOR F/T SALARIED	9	832,735	9	832,856			121
03 UNSALARIED		031 UNSALARIED		6,011		6,011			
		SUBTOTAL FOR UNSALARIED		6,011		6,011			
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	839,780	9	839,901			121
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,493,029	61	5,493,626			597
		SUBTOTAL FOR F/T SALARIED	61	5,493,029	61	5,493,626			597
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
		SUBTOTAL FOR OTH SALARIED		32,000		32,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543			
		SUBTOTAL FOR BUDGET CODE 2278	61	5,824,572	61	5,825,169			597
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,002	13	1,137,340			338
		SUBTOTAL FOR F/T SALARIED	13	1,137,002	13	1,137,340			338

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	1,137,960	13	1,138,298			338
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	844,869	11	844,884			15
		SUBTOTAL FOR F/T SALARIED	11	844,869	11	844,884			15
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	882,284	11	882,299			15
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,465	9	499,475			10
		SUBTOTAL FOR F/T SALARIED	9	499,465	9	499,475			10
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
		SUBTOTAL FOR UNSALARIED		31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	9	530,978	9	530,988			10
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,185	2	198,192			7
		SUBTOTAL FOR F/T SALARIED	2	198,185	2	198,192			7
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2285			2	208,144	2	208,151	7
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,645	8	408,910	265
SUBTOTAL FOR F/T SALARIED			8	408,645	8	408,910	265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	429,936	8	430,201	265
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,396,062	37	3,396,155	93
SUBTOTAL FOR F/T SALARIED			37	3,396,062	37	3,396,155	93
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566	
SUBTOTAL FOR OTH SALARIED				226,566		226,566	
03 UNSALARIED		031 UNSALARIED		29		29	
SUBTOTAL FOR UNSALARIED				29		29	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	3,668,156	37	3,668,249	93
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500	
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,759		25,509	7,750

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					17,759				7,750
02 OTH SALARIED		022 SEASONAL POSITIONS		28,600		39,329			10,729
SUBTOTAL FOR OTH SALARIED					28,600				10,729
SUBTOTAL FOR BUDGET CODE 2495					46,359				18,479
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,819		6,821			2
SUBTOTAL FOR F/T SALARIED					6,819				2
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED					2,799				
SUBTOTAL FOR BUDGET CODE 2594					9,618				2
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
SUBTOTAL FOR F/T SALARIED				8	555,000	8			555,000
SUBTOTAL FOR BUDGET CODE 2595				8	555,000	8			555,000
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000			
SUBTOTAL FOR F/T SALARIED				5	300,000	5			300,000
SUBTOTAL FOR BUDGET CODE 2596				5	300,000	5			300,000
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,675	5	268,742			67
SUBTOTAL FOR F/T SALARIED				5	268,675	5			268,742
SUBTOTAL FOR BUDGET CODE 2650				5	268,675	5			268,742
BUDGET CODE: 2825 Synthetic Turf Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000	9	392,000			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	392,000	9	392,000	
SUBTOTAL FOR BUDGET CODE 2825			9	392,000	9	392,000	
BUDGET CODE: 2826 Data Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,000	4	323,000	
SUBTOTAL FOR F/T SALARIED			4	323,000	4	323,000	
SUBTOTAL FOR BUDGET CODE 2826			4	323,000	4	323,000	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		431,731		11,731	420,000-
SUBTOTAL FOR F/T SALARIED				431,731		11,731	420,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		50,178			50,178-
SUBTOTAL FOR OTH SALARIED				50,178			50,178-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
SUBTOTAL FOR AMT TO SCHED				49,650		49,650	
SUBTOTAL FOR BUDGET CODE 5013				531,559		61,381	470,178-
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	933,845	17	933,871	26
SUBTOTAL FOR F/T SALARIED			17	933,845	17	933,871	26
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
SUBTOTAL FOR OTH SALARIED				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6263			17	1,383,845	17	1,383,871	26

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		280,573			280,573-
		SUBTOTAL FOR OTH SALARIED		280,573			280,573-
		SUBTOTAL FOR BUDGET CODE 6800		280,573			280,573-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 6901	1	60,000	1	60,000	
TOTAL FOR			251	21,366,481	233	19,471,049	18-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,942	6	484,196	254
		SUBTOTAL FOR F/T SALARIED	6	483,942	6	484,196	254
		SUBTOTAL FOR BUDGET CODE 2493	6	483,942	6	484,196	254

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPUTY COMM OF MGMT			6	483,942	6	484,196	254
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,958			28,958-
SUBTOTAL FOR F/T SALARIED				28,958			28,958-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10			10-
		047 OVERTIME		200			200-
SUBTOTAL FOR ADD GRS PAY				210			210-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,511			14,511-
SUBTOTAL FOR FRINGE BENES				14,511			14,511-
SUBTOTAL FOR BUDGET CODE 5801				43,679			43,679-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				43,679			43,679-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,993	6	378,999	6
SUBTOTAL FOR F/T SALARIED				6	378,993	6	378,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
SUBTOTAL FOR ADD GRS PAY					17,713		17,713
SUBTOTAL FOR BUDGET CODE 2498				6	396,706	6	396,712
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	396,706	6	396,712

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,585	163	6,745,698			113
SUBTOTAL FOR F/T SALARIED			163	6,745,585	163	6,745,698			113
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	7,130,639	163	7,130,752			113
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,434,469	74	3,108,160			326,309-
SUBTOTAL FOR F/T SALARIED			74	3,434,469	74	3,108,160			326,309-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		540		540			
SUBTOTAL FOR OTH SALARIED				66,646		66,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				128,000		128,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		206,955		206,955			
SUBTOTAL FOR AMT TO SCHED				206,955		206,955			
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	3,847,070	74	3,520,761			326,309-
BUDGET CODE: 2271 Driver Training Vision Zero									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000	
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,250,129	26	2,252,826	2,697
SUBTOTAL FOR F/T SALARIED			26	2,250,129	26	2,252,826	2,697
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207	
		022 SEASONAL POSITIONS		354,567		4,567	350,000-
SUBTOTAL FOR OTH SALARIED				356,774		6,774	350,000-
03 UNSALARIED		031 UNSALARIED		18,976		18,976	
SUBTOTAL FOR UNSALARIED				18,976		18,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
SUBTOTAL FOR FRINGE BENES				153,719		153,719	
SUBTOTAL FOR BUDGET CODE 2290			26	3,363,539	26	3,016,236	347,303-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,754	10	532,776	22
SUBTOTAL FOR F/T SALARIED			10	532,754	10	532,776	22
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500	
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2291			10	2,016,665	10	2,016,687	22
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,255	12	847,276	21
SUBTOTAL FOR F/T SALARIED			12	847,255	12	847,276	21
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	897,640	12	897,661	21
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,388	11	849,408	20
SUBTOTAL FOR F/T SALARIED			11	849,388	11	849,408	20
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		80,000	
SUBTOTAL FOR OTH SALARIED				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 2294			11	929,388	11	929,408	20
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,244,669	26	2,244,948	279
SUBTOTAL FOR F/T SALARIED			26	2,244,669	26	2,244,948	279
04 ADD GRS PAY		047 OVERTIME		52,237		52,237	
SUBTOTAL FOR ADD GRS PAY				52,237		52,237	
SUBTOTAL FOR BUDGET CODE 2295			26	2,296,906	26	2,297,185	279
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,708	18	1,675,783	75
SUBTOTAL FOR F/T SALARIED			18	1,675,708	18	1,675,783	75
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	1,865,175	18	1,865,250			75
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		38,579,894			4,585,386
		SUBTOTAL FOR OTH SALARIED		33,994,508		38,579,894			4,585,386
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,804,481		8,804,481			
		SUBTOTAL FOR AMT TO SCHED		8,804,481		8,804,481			
		SUBTOTAL FOR BUDGET CODE 2299		42,798,989		47,384,375			4,585,386
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,850	1	37,851			1
		SUBTOTAL FOR F/T SALARIED	1	37,850	1	37,851			1
		SUBTOTAL FOR BUDGET CODE 2490	1	37,850	1	37,851			1
BUDGET CODE: 2882 FEMA Grants Team (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,264	2	116,132	2-		116,132-
		SUBTOTAL FOR F/T SALARIED	4	232,264	2	116,132	2-		116,132-
		SUBTOTAL FOR BUDGET CODE 2882	4	232,264	2	116,132	2-		116,132-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,333	13	727,333			
		SUBTOTAL FOR F/T SALARIED	13	727,333	13	727,333			
		SUBTOTAL FOR BUDGET CODE 2891	13	727,333	13	727,333			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,941	7	382,941			
SUBTOTAL FOR F/T SALARIED			7	382,941	7	382,941			
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		52,000			
SUBTOTAL FOR OTH SALARIED				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 2921			7	434,941	7	434,941			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	698,789	17	698,789			
SUBTOTAL FOR F/T SALARIED			17	698,789	17	698,789			
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			
SUBTOTAL FOR OTH SALARIED				6,783		6,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314		10,314			
		042 LONGEVITY DIFFERENTIAL		5,558		5,558			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				35,572		35,572			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105			
SUBTOTAL FOR AMT TO SCHED				56,105		56,105			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES				1,212		1,212			
SUBTOTAL FOR BUDGET CODE 2922			17	798,461	17	798,461			
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2923									
BUDGET CODE: 2924 MINIPOOLS-CD									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,239					35,239-
		SUBTOTAL FOR F/T SALARIED		35,239					35,239-
02 OTH SALARIED		022 SEASONAL POSITIONS		370,855		439,995			69,140
		SUBTOTAL FOR OTH SALARIED		370,855		439,995			69,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,901					33,901-
		SUBTOTAL FOR ADD GRS PAY		33,901					33,901-
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995			
BUDGET CODE: 2934 Land Restoration CD Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2934							
BUDGET CODE: 2935 GreenThumb : Public Facilities									
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							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2935		69,000		69,000			
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		125,802					125,802-
		SUBTOTAL FOR OTH SALARIED		125,802					125,802-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		143					143-
		045 HOLIDAY PAY		216					216-
		047 OVERTIME		320					320-
		061 SUPPER MONEY		83					83-
		SUBTOTAL FOR ADD GRS PAY		762					762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,169					59,169-
		SUBTOTAL FOR FRINGE BENES		59,169					59,169-
		SUBTOTAL FOR BUDGET CODE 5008		185,733					185,733-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
		SUBTOTAL FOR F/T SALARIED		127		127			
		SUBTOTAL FOR BUDGET CODE 5261		127		127			
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,053				2-	156,053-
		SUBTOTAL FOR F/T SALARIED	2	156,053				2-	156,053-
02 OTH SALARIED		022 SEASONAL POSITIONS		88,680					88,680-
		SUBTOTAL FOR OTH SALARIED		88,680					88,680-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		366					366-
		047 OVERTIME		2,400					2,400-
		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		3,166					3,166-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,634					122,634-
		SUBTOTAL FOR FRINGE BENES		122,634					122,634-
		SUBTOTAL FOR BUDGET CODE 5269	2	370,533				2-	370,533-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,442				10-	467,442-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	467,442			10-	467,442-	
02 OTH SALARIED		022 SEASONAL POSITIONS		62,224				62,224-	
SUBTOTAL FOR OTH SALARIED				62,224				62,224-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		259,598				259,598-	
SUBTOTAL FOR FRINGE BENES				259,598				259,598-	
SUBTOTAL FOR BUDGET CODE 5277			10	789,264			10-	789,264-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,036	5	269,806		1,770	
SUBTOTAL FOR F/T SALARIED			5	268,036	5	269,806		1,770	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,087		126,134		1,047	
SUBTOTAL FOR FRINGE BENES				125,087		126,134		1,047	
SUBTOTAL FOR BUDGET CODE 5286			5	393,123	5	395,940		2,817	
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000				6,000-	
SUBTOTAL FOR OTH SALARIED				6,000				6,000-	
04 ADD GRS PAY		045 HOLIDAY PAY		279				279-	
		047 OVERTIME		500				500-	
SUBTOTAL FOR ADD GRS PAY				779				779-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,805				2,805-	
SUBTOTAL FOR FRINGE BENES				2,805				2,805-	
SUBTOTAL FOR BUDGET CODE 5723				9,584				9,584-	
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02 OTH SALARIED		022 SEASONAL POSITIONS		59,973				59,973-	
SUBTOTAL FOR OTH SALARIED				59,973				59,973-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,052				30,052-	
SUBTOTAL FOR FRINGE BENES				30,052				30,052-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5770				90,025			90,025-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
02	OTH	SALARIED 022 SEASONAL POSITIONS		50,627			50,627-
SUBTOTAL FOR OTH SALARIED				50,627			50,627-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		25,369			25,369-
SUBTOTAL FOR FRINGE BENES				25,369			25,369-
SUBTOTAL FOR BUDGET CODE 5935				75,996			75,996-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							
02	OTH	SALARIED 022 SEASONAL POSITIONS		34,777			34,777-
SUBTOTAL FOR OTH SALARIED				34,777			34,777-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		17,427			17,427-
SUBTOTAL FOR FRINGE BENES				17,427			17,427-
SUBTOTAL FOR BUDGET CODE 5936				52,204			52,204-
TOTAL FOR CENTRAL OPERATIONS			404	70,127,444	390	72,353,095	14-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01	F/T	SALARIED 001 FULL YEAR POSITIONS		78,691		78,691	
SUBTOTAL FOR F/T SALARIED				78,691		78,691	
SUBTOTAL FOR BUDGET CODE 2881				78,691		78,691	
TOTAL FOR CENTRAL RECREATION				78,691		78,691	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,234	6	476,236			2
SUBTOTAL FOR F/T SALARIED			6	476,234	6	476,236			2
SUBTOTAL FOR BUDGET CODE 2270			6	476,234	6	476,236			2
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,217	13	1,284,304			87
SUBTOTAL FOR F/T SALARIED			13	1,284,217	13	1,284,304			87
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102			
SUBTOTAL FOR OTH SALARIED				1,102		1,102			
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED				92		92			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,498		30,498			
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,909	13	1,315,996			87
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,638					2,638-
SUBTOTAL FOR OTH SALARIED				2,638					2,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,322					1,322-
SUBTOTAL FOR FRINGE BENES				1,322					1,322-
SUBTOTAL FOR BUDGET CODE 5879				3,960					3,960-
TOTAL FOR CITYWIDE SERVICES			19	1,796,103	19	1,792,232			3,871-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER									
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,670		1,670-	
				SUBTOTAL FOR OTH SALARIED		1,670		1,670-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		837			837-	
				SUBTOTAL FOR FRINGE BENES		837		837-	
				SUBTOTAL FOR BUDGET CODE E578		2,507		2,507-	
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	921,004	15	921,020	16
				SUBTOTAL FOR F/T SALARIED	15	921,004	15	921,020	16
				SUBTOTAL FOR BUDGET CODE 2100	15	921,004	15	921,020	16
BUDGET CODE: 2101 BRONX ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	13	1,603,776	13	1,604,022	246
				SUBTOTAL FOR F/T SALARIED	13	1,603,776	13	1,604,022	246
				SUBTOTAL FOR BUDGET CODE 2101	13	1,603,776	13	1,604,022	246
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	295	13,551,623	295	13,969,651	418,028
				SUBTOTAL FOR F/T SALARIED	295	13,551,623	295	13,969,651	418,028
02	OTH	SALARIED	022	SEASONAL POSITIONS		4,306,795		4,700,851	394,056
				SUBTOTAL FOR OTH SALARIED		4,306,795		4,700,851	394,056
03	UNSALARIED	031	UNSALARIED			26,668		26,668	
				SUBTOTAL FOR UNSALARIED		26,668		26,668	
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL			1,069,682		1,069,682	
		042	LONGEVITY DIFFERENTIAL			512,211		512,211	
		043	SHIFT DIFFERENTIAL			161,043		161,043	
		045	HOLIDAY PAY			232,584		232,584	
		047	OVERTIME			1,395,065		1,395,065	
				SUBTOTAL FOR ADD GRS PAY		3,370,585		3,370,585	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	295	21,368,573	295	22,180,657	812,084
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,079	16	1,385,168	89
		SUBTOTAL FOR F/T SALARIED	16	1,385,079	16	1,385,168	89
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,079	16	1,385,168	89
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,573,031	29	2,595,233	22,202
		SUBTOTAL FOR F/T SALARIED	29	2,573,031	29	2,595,233	22,202
		SUBTOTAL FOR BUDGET CODE 2700	29	2,573,031	29	2,595,233	22,202
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
		SUBTOTAL FOR BUDGET CODE 2800		3,176		3,176	
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,390			12,390-
		SUBTOTAL FOR OTH SALARIED		12,390			12,390-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,960			5,960-
		SUBTOTAL FOR FRINGE BENES		5,960			5,960-
		SUBTOTAL FOR BUDGET CODE 5781		18,350			18,350-
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED		022 SEASONAL POSITIONS		204,429			204,429-
		SUBTOTAL FOR OTH SALARIED		204,429			204,429-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,571					95,571-
		SUBTOTAL FOR FRINGE BENES		95,571					95,571-
		SUBTOTAL FOR BUDGET CODE 5782		300,000					300,000-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	102,000	3	102,000			
		SUBTOTAL FOR F/T SALARIED	3	102,000	3	102,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		47,857		30,100			17,757-
		SUBTOTAL FOR OTH SALARIED		47,857		30,100			17,757-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		16,297					16,297-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		19,497					19,497-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		75,094		61,757			13,337-
		SUBTOTAL FOR FRINGE BENES		76,094		61,757			14,337-
		SUBTOTAL FOR BUDGET CODE 5890	3	245,448	3	193,857			51,591-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
02 OTH SALARIED		022 SEASONAL POSITIONS		58,957					58,957-
		SUBTOTAL FOR OTH SALARIED		58,957					58,957-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		288					288-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,088					1,088-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,543					29,543-
		SUBTOTAL FOR FRINGE BENES		29,543					29,543-
		SUBTOTAL FOR BUDGET CODE 5931		89,588					89,588-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,301	3	136,301			
SUBTOTAL FOR F/T SALARIED			3	136,301	3	136,301			
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
SUBTOTAL FOR ADD GRS PAY				798		798			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798			
SUBTOTAL FOR AMT TO SCHED				5,798		5,798			
SUBTOTAL FOR BUDGET CODE 6107			3	142,897	3	142,897			
TOTAL FOR BRONX OPERATIONS			374	28,653,429	374	29,026,030		372,601	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: E579 Coney Island - Brighton Beach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,917			1-	52,917-	
SUBTOTAL FOR F/T SALARIED			1	52,917			1-	52,917-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,517				26,517-	
SUBTOTAL FOR FRINGE BENES				26,517				26,517-	
SUBTOTAL FOR BUDGET CODE E579			1	79,434			1-	79,434-	
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,030	20	1,159,054		24	
SUBTOTAL FOR F/T SALARIED			20	1,159,030	20	1,159,054		24	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2120			20	1,159,144	20	1,159,168		24	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,092	17	2,016,094			2
SUBTOTAL FOR F/T SALARIED			17	2,016,092	17	2,016,094			2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,206	17	2,016,208			2
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	15,757,123	345	16,360,154			603,031
SUBTOTAL FOR F/T SALARIED			345	15,757,123	345	16,360,154			603,031
02 OTH SALARIED		022 SEASONAL POSITIONS		8,564,365		8,991,934			427,569
SUBTOTAL FOR OTH SALARIED				8,564,365		8,991,934			427,569
03 UNSALARIED		031 UNSALARIED		221,933		221,933			
SUBTOTAL FOR UNSALARIED				221,933		221,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		2,018,697		2,018,697			
SUBTOTAL FOR ADD GRS PAY				4,636,636		4,636,636			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
SUBTOTAL FOR FRINGE BENES				121,156		121,156			
SUBTOTAL FOR BUDGET CODE 2320			345	29,301,213	345	30,331,813			1,030,600
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									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,251	23	1,647,329			78
		SUBTOTAL FOR F/T SALARIED	23	1,647,251	23	1,647,329			78
		SUBTOTAL FOR BUDGET CODE 2520	23	1,647,251	23	1,647,329			78
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,973,065	48	4,003,497			30,432
		SUBTOTAL FOR F/T SALARIED	48	3,973,065	48	4,003,497			30,432
		SUBTOTAL FOR BUDGET CODE 2720	48	3,973,065	48	4,003,497			30,432
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674			
		SUBTOTAL FOR F/T SALARIED		7,674		7,674			
		SUBTOTAL FOR BUDGET CODE 2820		7,674		7,674			
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		46,632					46,632-
		SUBTOTAL FOR OTH SALARIED		46,632					46,632-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,368					23,368-
		SUBTOTAL FOR FRINGE BENES		23,368					23,368-
		SUBTOTAL FOR BUDGET CODE 5112		70,000					70,000-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,437			1-		62,437-
		SUBTOTAL FOR F/T SALARIED	1	62,437			1-		62,437-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,597					2,597-
		043 SHIFT DIFFERENTIAL		300					300-
		045 HOLIDAY PAY		460					460-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		30					30-
		SUBTOTAL FOR ADD GRS PAY		4,387					4,387-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242					242-
		089 FRINGE BENEFITS-OTHER		29,190					29,190-
		SUBTOTAL FOR FRINGE BENES		29,432					29,432-
		SUBTOTAL FOR BUDGET CODE 5222	1	96,256				1-	96,256-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,377					20,377-
		SUBTOTAL FOR OTH SALARIED		20,377					20,377-
04 ADD GRS PAY		045 HOLIDAY PAY		595					595-
		SUBTOTAL FOR ADD GRS PAY		595					595-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,527					9,527-
		SUBTOTAL FOR FRINGE BENES		9,527					9,527-
		SUBTOTAL FOR BUDGET CODE 5236		30,499					30,499-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,921					3,921-
		SUBTOTAL FOR F/T SALARIED		3,921					3,921-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,180					14,180-
		SUBTOTAL FOR OTH SALARIED		14,180					14,180-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,591					2,591-
		043 SHIFT DIFFERENTIAL		1,176					1,176-
		045 HOLIDAY PAY		290					290-
		047 OVERTIME		13,084					13,084-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		17,150					17,150-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,071					9,071-
		SUBTOTAL FOR FRINGE BENES		9,071					9,071-
		SUBTOTAL FOR BUDGET CODE 5710		44,322					44,322-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	38,855	3	111,500			72,645
SUBTOTAL FOR F/T SALARIED			3	38,855	3	111,500			72,645
02 OTH SALARIED		022 SEASONAL POSITIONS		65,324					65,324-
SUBTOTAL FOR OTH SALARIED				65,324					65,324-
04 ADD GRS PAY		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY				8,500					8,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688					688-
		089 FRINGE BENEFITS-OTHER		49,000		52,409			3,409
SUBTOTAL FOR FRINGE BENES				49,688		52,409			2,721
SUBTOTAL FOR BUDGET CODE 5765			3	162,367	3	163,909			1,542
TOTAL FOR BROOKLYN OPERATIONS			458	38,587,784	456	39,329,951	2-		742,167
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,352	24	1,307,379			27
SUBTOTAL FOR F/T SALARIED			24	1,307,352	24	1,307,379			27
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
SUBTOTAL FOR ADD GRS PAY				456		456			
SUBTOTAL FOR BUDGET CODE 2140			24	1,307,808	24	1,307,835			27
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,007,370	18	2,007,370			
SUBTOTAL FOR F/T SALARIED			18	2,007,370	18	2,007,370			
SUBTOTAL FOR BUDGET CODE 2141			18	2,007,370	18	2,007,370			
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	16,144,171	347	16,747,272			603,101
SUBTOTAL FOR F/T SALARIED			347	16,144,171	347	16,747,272			603,101
02 OTH SALARIED		022 SEASONAL POSITIONS		6,291,580		6,971,580			680,000
SUBTOTAL FOR OTH SALARIED				6,291,580		6,971,580			680,000
03 UNSALARIED		031 UNSALARIED		554,563		554,563			
SUBTOTAL FOR UNSALARIED				554,563		554,563			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823			
		042 LONGEVITY DIFFERENTIAL		646,811		646,811			
		043 SHIFT DIFFERENTIAL		311,930		311,930			
		045 HOLIDAY PAY		436,778		436,778			
		047 OVERTIME		2,687,760		2,687,760			
SUBTOTAL FOR ADD GRS PAY				5,507,102		5,507,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
SUBTOTAL FOR FRINGE BENES				122,538		122,538			
SUBTOTAL FOR BUDGET CODE 2340			347	28,619,954	347	29,903,055			1,283,101
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,255	15	984,295			40
SUBTOTAL FOR F/T SALARIED			15	984,255	15	984,295			40
SUBTOTAL FOR BUDGET CODE 2540			15	984,255	15	984,295			40
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,085,215	36	3,102,505			17,290
SUBTOTAL FOR F/T SALARIED			36	3,085,215	36	3,102,505			17,290
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			
SUBTOTAL FOR OTH SALARIED				4,336		4,336			
SUBTOTAL FOR BUDGET CODE 2740			36	3,089,551	36	3,106,841			17,290
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					11,546				11,546
SUBTOTAL FOR BUDGET CODE 2840					11,546				11,546
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		219,200					219,200-
SUBTOTAL FOR OTH SALARIED					219,200				219,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,600					18,600-
		043 SHIFT DIFFERENTIAL		991					991-
		045 HOLIDAY PAY		30,000					30,000-
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					59,591				59,591-
SUBTOTAL FOR BUDGET CODE 5000					278,791				278,791-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02 OTH SALARIED		022 SEASONAL POSITIONS		192,149					192,149-
SUBTOTAL FOR OTH SALARIED					192,149				192,149-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,300					2,300-
		045 HOLIDAY PAY		2,025					2,025-
		047 OVERTIME		6,002					6,002-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY					10,427				10,427-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204					204-
		089 FRINGE BENEFITS-OTHER		89,762					89,762-
SUBTOTAL FOR FRINGE BENES					89,966				89,966-
SUBTOTAL FOR BUDGET CODE 5113					292,542				292,542-
BUDGET CODE: 5232 Washington Street Market Park									
03 UNSALARIED		031 UNSALARIED		160,000					160,000
SUBTOTAL FOR UNSALARIED					160,000				160,000
SUBTOTAL FOR BUDGET CODE 5232					160,000				160,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5240 Manhattan Parks Improvement									
02	OTH	SALARIED	022	SEASONAL POSITIONS		37,019			37,019-
				SUBTOTAL FOR OTH SALARIED		37,019			37,019-
04	ADD	GRS PAY	045	HOLIDAY PAY		589			589-
				SUBTOTAL FOR ADD GRS PAY		589			589-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		18,643			18,643-
				SUBTOTAL FOR FRINGE BENES		18,643			18,643-
				SUBTOTAL FOR BUDGET CODE 5240		56,251			56,251-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		5,260			5,260-
				SUBTOTAL FOR OTH SALARIED		5,260			5,260-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		2,633			2,633-
				SUBTOTAL FOR FRINGE BENES		2,633			2,633-
				SUBTOTAL FOR BUDGET CODE 5241		7,893			7,893-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		44,020			44,020-
				SUBTOTAL FOR OTH SALARIED		44,020			44,020-
04	ADD	GRS PAY	045	HOLIDAY PAY		300			300-
				047 OVERTIME		3,000			3,000-
				SUBTOTAL FOR ADD GRS PAY		3,300			3,300-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		23,709			23,709-
				SUBTOTAL FOR FRINGE BENES		23,709			23,709-
				SUBTOTAL FOR BUDGET CODE 5242		71,029			71,029-
BUDGET CODE: 5244 RANDALL'S ISLAND									
02	OTH	SALARIED	022	SEASONAL POSITIONS		403,004	403,004		403,004
				SUBTOTAL FOR OTH SALARIED		403,004	403,004		403,004

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5244					403,004			403,004	
BUDGET CODE: 5251 MANH M&O PRIVATE									
02	OTH	SALARIED	022	SEASONAL POSITIONS		20,183		20,183-	
SUBTOTAL FOR OTH SALARIED					20,183			20,183-	
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		431		431-	
			045	HOLIDAY PAY		445		445-	
			047	OVERTIME		12,616		12,616-	
			061	SUPPER MONEY		8		8-	
SUBTOTAL FOR ADD GRS PAY					13,500			13,500-	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		204		204-	
			089	FRINGE BENEFITS-OTHER		10,113		10,113-	
SUBTOTAL FOR FRINGE BENES					10,317			10,317-	
SUBTOTAL FOR BUDGET CODE 5251					44,000			44,000-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	8	332,492	8-	332,492-	
SUBTOTAL FOR F/T SALARIED				8	332,492		8-	332,492-	
02	OTH	SALARIED	022	SEASONAL POSITIONS		264,894		264,894-	
SUBTOTAL FOR OTH SALARIED					264,894			264,894-	
03	UN	SALARIED	031	UN		62,722		62,722-	
SUBTOTAL FOR UNSALARIED					62,722			62,722-	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		8,000		8,000-	
			042	LONGEVITY DIFFERENTIAL		8,000		8,000-	
			043	SHIFT DIFFERENTIAL		8,000		8,000-	
			045	HOLIDAY PAY		8,000		8,000-	
			047	OVERTIME		28,000		28,000-	
			061	SUPPER MONEY		1,000		1,000-	
SUBTOTAL FOR ADD GRS PAY					61,000			61,000-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		361,347		361,347-	
SUBTOTAL FOR FRINGE BENES					361,347			361,347-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5255				8	1,082,455			8-	1,082,455-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02	OTH	SALARIED	022	SEASONAL POSITIONS		177,111			177,111-
SUBTOTAL FOR OTH SALARIED					177,111				177,111-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		2,000			2,000-
			045	HOLIDAY PAY		2,000			2,000-
			047	OVERTIME		4,000			4,000-
			061	SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY					9,000				9,000-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		1,700			1,700-
			089	FRINGE BENEFITS-OTHER		82,800			82,800-
SUBTOTAL FOR FRINGE BENES					84,500				84,500-
SUBTOTAL FOR BUDGET CODE 5273					270,611				270,611-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02	OTH	SALARIED	022	SEASONAL POSITIONS		11,530			11,530-
SUBTOTAL FOR OTH SALARIED					11,530				11,530-
04	ADD	GRS PAY	045	HOLIDAY PAY		213			213-
SUBTOTAL FOR ADD GRS PAY					213				213-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		5,770			5,770-
SUBTOTAL FOR FRINGE BENES					5,770				5,770-
SUBTOTAL FOR BUDGET CODE 5278					17,513				17,513-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	141,434		3-	141,434-
SUBTOTAL FOR F/T SALARIED				3	141,434			3-	141,434-
02	OTH	SALARIED	022	SEASONAL POSITIONS		30,425			30,425-
SUBTOTAL FOR OTH SALARIED					30,425				30,425-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			042	LONGEVITY DIFFERENTIAL		400			400-
			043	SHIFT DIFFERENTIAL		5,635			5,635-
			045	HOLIDAY PAY		2,200			2,200-
			047	OVERTIME		13,000			13,000-
			061	SUPPER MONEY		75			75-
			SUBTOTAL FOR ADD GRS PAY			21,310			21,310-
06		FRINGE	BENES						
			064	ALLOWANCE FOR UNIFORMS		966			966-
			089	FRINGE BENEFITS-OTHER		89,700			89,700-
			SUBTOTAL FOR FRINGE BENES			90,666			90,666-
			SUBTOTAL FOR BUDGET CODE 5295		3	283,835		3-	283,835-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02		OTH	SALARIED	022	SEASONAL POSITIONS		25,620		25,620-
			SUBTOTAL FOR OTH SALARIED			25,620			25,620-
04		ADD	GRS PAY						
			043	SHIFT DIFFERENTIAL		100			100-
			045	HOLIDAY PAY		100			100-
			SUBTOTAL FOR ADD GRS PAY			200			200-
06		FRINGE	BENES						
			064	ALLOWANCE FOR UNIFORMS		235			235-
			089	FRINGE BENEFITS-OTHER		11,977			11,977-
			SUBTOTAL FOR FRINGE BENES			12,212			12,212-
			SUBTOTAL FOR BUDGET CODE 5660			38,032			38,032-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	5	247,922	5	233,136
			SUBTOTAL FOR F/T SALARIED		5	247,922	5	233,136	14,786-
04		ADD	GRS PAY						
			047	OVERTIME		10,000			10,000-
			061	SUPPER MONEY		500			500-
			SUBTOTAL FOR ADD GRS PAY			10,500			10,500-
06		FRINGE	BENES						
			064	ALLOWANCE FOR UNIFORMS		2,000			2,000-
			089	FRINGE BENEFITS-OTHER		124,234	112,138		12,096-
			SUBTOTAL FOR FRINGE BENES			126,234	112,138		14,096-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5713				5	384,656	5	345,274	39,382-	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,950				33,950-	
SUBTOTAL FOR OTH SALARIED					33,950			33,950-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		210				210-	
		045 HOLIDAY PAY		497				497-	
		047 OVERTIME		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY					5,707			5,707-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,533				8,533-	
SUBTOTAL FOR FRINGE BENES					8,533			8,533-	
SUBTOTAL FOR BUDGET CODE 5725					48,190			48,190-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,196			8-	337,196-	
SUBTOTAL FOR F/T SALARIED				8	337,196		8-	337,196-	
02 OTH SALARIED		022 SEASONAL POSITIONS		33,323				33,323-	
SUBTOTAL FOR OTH SALARIED					33,323			33,323-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000				6,000-	
		042 LONGEVITY DIFFERENTIAL		6,000				6,000-	
		043 SHIFT DIFFERENTIAL		7,000				7,000-	
		045 HOLIDAY PAY		7,000				7,000-	
		047 OVERTIME		25,000				25,000-	
		061 SUPPER MONEY		1,335				1,335-	
SUBTOTAL FOR ADD GRS PAY					52,335			52,335-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		089 FRINGE BENEFITS-OTHER		185,667				185,667-	
SUBTOTAL FOR FRINGE BENES					187,667			187,667-	
SUBTOTAL FOR BUDGET CODE 5802				8	610,521		8-	610,521-	
BUDGET CODE: 5820 East River Waterfront Esplanade									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,349	15	579,349			
		SUBTOTAL FOR F/T SALARIED	15	579,349	15	579,349			
02 OTH SALARIED		022 SEASONAL POSITIONS		121,299		36,255			85,044-
		SUBTOTAL FOR OTH SALARIED		121,299		36,255			85,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		338,722		296,106			42,616-
		SUBTOTAL FOR FRINGE BENES		338,722		296,106			42,616-
		SUBTOTAL FOR BUDGET CODE 5820	15	1,039,370	15	911,710			127,660-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
02 OTH SALARIED		022 SEASONAL POSITIONS		96,951		96,951			
		SUBTOTAL FOR OTH SALARIED		96,951		96,951			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705			
		089 FRINGE BENEFITS-OTHER		45,325		45,325			
		SUBTOTAL FOR FRINGE BENES		46,030		46,030			
		SUBTOTAL FOR BUDGET CODE 5909		142,981		142,981			
		TOTAL FOR MANHATTAN OPERATIONS	479	41,252,158	460	39,283,911		19-	1,968,247-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E571 NOAA Marine Debris Removal									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,381					33,381-
		SUBTOTAL FOR OTH SALARIED		33,381					33,381-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,605					15,605-
		SUBTOTAL FOR FRINGE BENES		15,605					15,605-
		SUBTOTAL FOR BUDGET CODE E571		48,986					48,986-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
02 OTH SALARIED		022 SEASONAL POSITIONS		258,818					258,818-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					258,818				258,818-
04 ADD GRS PAY		047 OVERTIME		946					946-
		061 SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY					1,196				1,196-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
		089 FRINGE BENEFITS-OTHER		129,694					129,694-
SUBTOTAL FOR FRINGE BENES					130,194				130,194-
SUBTOTAL FOR BUDGET CODE E572					390,208				390,208-
BUDGET CODE: E580 Spring Creek Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000					120,000-
SUBTOTAL FOR OTH SALARIED					120,000				120,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		2,857					2,857-
SUBTOTAL FOR ADD GRS PAY					4,857				4,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,100					56,100-
SUBTOTAL FOR FRINGE BENES					56,100				56,100-
SUBTOTAL FOR BUDGET CODE E580					180,957				180,957-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,062	24	1,357,085			23
SUBTOTAL FOR F/T SALARIED				24	1,357,062	24	1,357,085		23
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2160				24	1,357,176	24	1,357,199		23
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,124,497	18	2,125,007			510
SUBTOTAL FOR F/T SALARIED				18	2,124,497	18	2,125,007		510

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2161			18	2,124,497	18	2,125,007			510
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	16,978,808	312	17,582,659			603,851
SUBTOTAL FOR F/T SALARIED			312	16,978,808	312	17,582,659			603,851
02 OTH SALARIED		022 SEASONAL POSITIONS		7,651,416		7,981,951			330,535
SUBTOTAL FOR OTH SALARIED				7,651,416		7,981,951			330,535
03 UNSALARIED		031 UNSALARIED		386,919		386,919			
SUBTOTAL FOR UNSALARIED				386,919		386,919			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623			
		042 LONGEVITY DIFFERENTIAL		621,716		621,716			
		043 SHIFT DIFFERENTIAL		282,913		282,913			
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		2,215,004		2,215,004			
SUBTOTAL FOR ADD GRS PAY				4,778,460		4,778,460			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
SUBTOTAL FOR FRINGE BENES				128,237		128,237			
SUBTOTAL FOR BUDGET CODE 2360			312	29,923,840	312	30,858,226			934,386
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,764	14	504,769			5
SUBTOTAL FOR F/T SALARIED			14	504,764	14	504,769			5
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
SUBTOTAL FOR ADD GRS PAY				14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
SUBTOTAL FOR FRINGE BENES				1,688		1,688			
SUBTOTAL FOR BUDGET CODE 2377			14	521,110	14	521,115			5

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,790	50	3,445,897	107
		SUBTOTAL FOR F/T SALARIED	50	3,445,790	50	3,445,897	107
		SUBTOTAL FOR BUDGET CODE 2560	50	3,445,790	50	3,445,897	107
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,191,830	36	3,208,116	16,286
		SUBTOTAL FOR F/T SALARIED	36	3,191,830	36	3,208,116	16,286
		SUBTOTAL FOR BUDGET CODE 2760	36	3,191,830	36	3,208,116	16,286
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	
		SUBTOTAL FOR F/T SALARIED		221,474		221,474	
		SUBTOTAL FOR BUDGET CODE 2861		221,474		221,474	
BUDGET CODE: 5219 New York Hospital Queens							
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000			20,000-
		SUBTOTAL FOR OTH SALARIED		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5219		20,000			20,000-
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST							
02 OTH SALARIED		022 SEASONAL POSITIONS		39,332			39,332-
		SUBTOTAL FOR OTH SALARIED		39,332			39,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,709			19,709-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					19,709				19,709-
SUBTOTAL FOR BUDGET CODE 5769					59,041				59,041-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		44,773					44,773-
SUBTOTAL FOR OTH SALARIED					44,773				44,773-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		152					152-
		045 HOLIDAY PAY		380					380-
		061 SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY					549				549-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,566					22,566-
SUBTOTAL FOR FRINGE BENES					22,566				22,566-
SUBTOTAL FOR BUDGET CODE 5813					67,888				67,888-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,911	2	93,911			
SUBTOTAL FOR F/T SALARIED				2	93,911	2	93,911		
04 ADD GRS PAY		047 OVERTIME		5,918		5,918			
SUBTOTAL FOR ADD GRS PAY					5,918		5,918		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,171		45,171			
SUBTOTAL FOR FRINGE BENES					45,171		45,171		
SUBTOTAL FOR BUDGET CODE 5814				2	145,000	2	145,000		
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED					30,000				30,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000					30,000-
SUBTOTAL FOR OTH SALARIED					30,000				30,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		310					310-
		SUBTOTAL FOR ADD GRS PAY		3,310					3,310-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		28,050					28,050-
		SUBTOTAL FOR FRINGE BENES		28,050					28,050-
		SUBTOTAL FOR BUDGET CODE 5816		91,360					91,360-
BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		47,168					47,168-
		SUBTOTAL FOR OTH SALARIED		47,168					47,168-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		20,578					20,578-
		SUBTOTAL FOR FRINGE BENES		20,578					20,578-
		SUBTOTAL FOR BUDGET CODE 5915		67,746					67,746-
		TOTAL FOR QUEENS OPERATIONS	456	41,860,079	456	41,885,210			25,131
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	655,559	11	655,569			10
		SUBTOTAL FOR F/T SALARIED	11	655,559	11	655,569			10
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 2180	11	655,711	11	655,721			10
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452			
		SUBTOTAL FOR F/T SALARIED	28	1,978,452	28	1,978,452			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		309,500		309,500			
			3521						

DEPARTMENTAL ESTIMATES - FY19
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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					309,500		309,500		
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 2181				28	2,362,952	28	2,362,952		
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,657	3	149,659			2
SUBTOTAL FOR F/T SALARIED				3	149,657	3	149,659		2
SUBTOTAL FOR BUDGET CODE 2281				3	149,657	3	149,659		2
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	7,237,749	154	7,488,550			250,801
SUBTOTAL FOR F/T SALARIED				154	7,237,749	154	7,488,550		250,801
02 OTH SALARIED		022 SEASONAL POSITIONS		2,798,231		2,875,560			77,329
SUBTOTAL FOR OTH SALARIED					2,798,231		2,875,560		77,329
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED					130,160		130,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		719,354		719,354			
SUBTOTAL FOR ADD GRS PAY					1,830,874		1,830,874		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
SUBTOTAL FOR FRINGE BENES					45,275		45,275		
SUBTOTAL FOR BUDGET CODE 2380				154	12,042,289	154	12,370,419		328,130
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,591	22	1,534,631			40
SUBTOTAL FOR F/T SALARIED				22	1,534,591	22	1,534,631		40
				3522					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2580			22	1,534,591	22	1,534,631	40
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,004,805	22	2,024,811	20,006
SUBTOTAL FOR F/T SALARIED			22	2,004,805	22	2,024,811	20,006
SUBTOTAL FOR BUDGET CODE 2780			22	2,004,805	22	2,024,811	20,006
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,060			3,060-
SUBTOTAL FOR F/T SALARIED				3,060			3,060-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,200			31,200-
SUBTOTAL FOR OTH SALARIED				31,200			31,200-
SUBTOTAL FOR BUDGET CODE 5720				34,260			34,260-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,703			19,703-
SUBTOTAL FOR F/T SALARIED				19,703			19,703-
02 OTH SALARIED		022 SEASONAL POSITIONS		58,555			58,555-
SUBTOTAL FOR OTH SALARIED				58,555			58,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,481			14,481-
SUBTOTAL FOR FRINGE BENES				14,481			14,481-
SUBTOTAL FOR BUDGET CODE 5721				92,739			92,739-
BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,762			33,762-
SUBTOTAL FOR OTH SALARIED				33,762			33,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,238			16,238-
SUBTOTAL FOR FRINGE BENES				16,238			16,238-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5722					50,000				50,000-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,293					55,293-
SUBTOTAL FOR OTH SALARIED					55,293				55,293-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		284					284-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					7,284				7,284-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,707					27,707-
SUBTOTAL FOR FRINGE BENES					27,707				27,707-
SUBTOTAL FOR BUDGET CODE 5894					90,284				90,284-
BUDGET CODE: 5895 Mountain Mint Mitigation									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,789					22,789-
SUBTOTAL FOR OTH SALARIED					22,789				22,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,327					11,327-
SUBTOTAL FOR FRINGE BENES					11,327				11,327-
SUBTOTAL FOR BUDGET CODE 5895					34,116				34,116-
TOTAL FOR STATEN ISLAND OPERATIONS				240	19,051,404	240		19,098,193	46,789
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,190	9	517,201		11	
SUBTOTAL FOR F/T SALARIED				9	517,190	9	517,201		11
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
SUBTOTAL FOR OTH SALARIED					90,695		90,695		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		1,047,533		1,047,533			
		SUBTOTAL FOR ADD GRS PAY		1,335,202		1,335,202			
		SUBTOTAL FOR BUDGET CODE 2590	9	1,943,087	9	1,943,098			11
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,729	17	1,365,750			21
		SUBTOTAL FOR F/T SALARIED	17	1,365,729	17	1,365,750			21
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
		SUBTOTAL FOR UNSALARIED		27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,447,838	17	1,447,859			21
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,594		7,597			3
		SUBTOTAL FOR F/T SALARIED		7,594		7,597			3
		SUBTOTAL FOR BUDGET CODE 2593		7,594		7,597			3
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,240	1	158,261			21
		SUBTOTAL FOR F/T SALARIED	1	158,240	1	158,261			21
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	169,778	1	169,799			21
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291			
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291			

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291			
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	1,427,503	21	1,427,587			84
SUBTOTAL FOR F/T SALARIED			21	1,427,503	21	1,427,587			84
SUBTOTAL FOR BUDGET CODE 2690			21	1,427,503	21	1,427,587			84
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,149,343	95	8,198,271			48,928
SUBTOTAL FOR F/T SALARIED			95	8,149,343	95	8,198,271			48,928
02 OTH SALARIED		022 SEASONAL POSITIONS		240,519		242,964			2,445
SUBTOTAL FOR OTH SALARIED				240,519		242,964			2,445
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
SUBTOTAL FOR UNSALARIED				3,133		3,133			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		92,815		92,815			
SUBTOTAL FOR ADD GRS PAY				107,782		107,782			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
SUBTOTAL FOR FRINGE BENES				10,869		10,869			
SUBTOTAL FOR BUDGET CODE 2790			95	8,511,646	95	8,563,019			51,373
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,791	1	123,795			4
SUBTOTAL FOR F/T SALARIED			1	123,791	1	123,795			4

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2791			1	123,791	1	123,795	4
TOTAL FOR FIVE BORO			161	15,097,407	161	15,148,924	51,517
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
SUBTOTAL FOR F/T SALARIED				87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
SUBTOTAL FOR OTH SALARIED				1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
SUBTOTAL FOR UNSALARIED				108		108	
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	15,984,307	339	17,165,399	1,181,092
SUBTOTAL FOR F/T SALARIED			339	15,984,307	339	17,165,399	1,181,092
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		5,943,403		5,943,403	
SUBTOTAL FOR OTH SALARIED				5,943,456		5,943,456	
03 UNSALARIED		031 UNSALARIED		117,813		149,047	31,234
SUBTOTAL FOR UNSALARIED				117,813		149,047	31,234
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
SUBTOTAL FOR ADD GRS PAY				551,000		551,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000	
SUBTOTAL FOR FRINGE BENES				21,000		21,000	
SUBTOTAL FOR BUDGET CODE 2890			339	22,617,576	339	23,829,902	1,212,326

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,122	32	1,383,137	15
SUBTOTAL FOR F/T SALARIED			32	1,383,122	32	1,383,137	15
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			32	1,413,500	32	1,413,515	15
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,381	21	1,335,387	6
SUBTOTAL FOR F/T SALARIED			21	1,335,381	21	1,335,387	6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
SUBTOTAL FOR ADD GRS PAY				841,073		841,073	
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,454	21	2,176,460	6
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	880,914			18-
SUBTOTAL FOR F/T SALARIED			18	880,914			18-
02 OTH SALARIED		022 SEASONAL POSITIONS		36,738			36,738-
SUBTOTAL FOR OTH SALARIED				36,738			36,738-
03 UNSALARIED		031 UNSALARIED		4,500			4,500-
SUBTOTAL FOR UNSALARIED				4,500			4,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,100			15,100-
		043 SHIFT DIFFERENTIAL		11,000			11,000-
		045 HOLIDAY PAY		8,000			8,000-
		047 OVERTIME		17,000			17,000-
		049 BACKPAY - PRIOR YEARS		5,500			5,500-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				57,100			57,100-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-	
		089 FRINGE BENEFITS-OTHER		459,836				459,836-	
		SUBTOTAL FOR FRINGE BENES		464,836				464,836-	
		SUBTOTAL FOR BUDGET CODE 5238	18	1,444,088			18-	1,444,088-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,485			4-	82,485-	
		SUBTOTAL FOR F/T SALARIED	4	82,485			4-	82,485-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,560				38,560-	
		SUBTOTAL FOR FRINGE BENES		38,560				38,560-	
		SUBTOTAL FOR BUDGET CODE 5243	4	121,045			4-	121,045-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,576,208			33-	1,576,208-	
		SUBTOTAL FOR F/T SALARIED	33	1,576,208			33-	1,576,208-	
02 OTH SALARIED		022 SEASONAL POSITIONS		290,162				290,162-	
		SUBTOTAL FOR OTH SALARIED		290,162				290,162-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000				27,000-	
		043 SHIFT DIFFERENTIAL		36,327				36,327-	
		045 HOLIDAY PAY		27,000				27,000-	
		047 OVERTIME		37,000				37,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		128,327				128,327-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304				10,304-	
		089 FRINGE BENEFITS-OTHER		935,238				935,238-	
		SUBTOTAL FOR FRINGE BENES		945,542				945,542-	
		SUBTOTAL FOR BUDGET CODE 5276	33	2,940,239			33-	2,940,239-	
TOTAL FOR URBAN PARK SERVICES			447	30,714,737	392	27,421,712	55-	3,293,025-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		3,301	309,510,044	3,193	305,769,906	108-	3,740,138-

DEPARTMENTAL ESTIMATES - FY19
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	3,301	309,510,044	3,193	305,769,906	3,740,138-
FINANCIAL PLAN SAVINGS	4-	5,054,600	64	283,885	4,770,715-
APPROPRIATION	3,297	314,564,644	3,257	306,053,791	8,510,853-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		251,246,938		250,710,408	536,530-
OTHER CATEGORICAL		11,954,263		2,465,735	9,488,528-
CAPITAL FUNDS - I.F.A.					
STATE		1,164,036		395,940	768,096-
FEDERAL - C.D.		1,450,353		1,450,353	
FEDERAL - OTHER		1,144,204			1,144,204-
INTRA-CITY SALES		47,604,850		51,031,355	3,426,505
TOTAL		314,564,644		306,053,791	8,510,853-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	80,499- 80,544	2	80,522	161,043
40510	ACCOUNTANT	72,100- 77,420	2	74,760	149,520
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-109,089	41	77,691	3,185,320
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,152-125,000	32	98,517	3,152,540
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	107,141-107,141	1	107,141	107,141
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,000-112,000	5	91,668	458,340
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,977-130,977	1	130,977	130,977
10071	ADMINISTRATIVE HORTICULTURIST	57,680-142,140	31	83,222	2,579,888
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	95,000- 95,000	1	95,000	95,000
10025	ADMINISTRATIVE MANAGER	124,460-137,897	3	130,840	392,519
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	90,000- 99,115	58	90,323	5,238,751
83008	ADMINISTRATIVE PROJECT MANAGER	117,420-161,192	3	132,871	398,612
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,431- 87,431	1	87,431	87,431
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,575-143,527	3	119,836	359,507
10026	ADMINISTRATIVE STAFF ANALYST	120,667-136,133	4	127,994	511,977
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,739-116,792	5	110,741	553,706
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,912-130,280	38	78,463	2,981,585
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-100,296	1	100,296	100,296
30087	AGENCY ATTORNEY	67,523- 92,906	9	79,674	717,062
21215	ARCHITECT	110,854-110,854	1	110,854	110,854
20210	ASSISTANT CIVIL ENGINEER	65,000- 65,000	1	65,000	65,000
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 62,000	3	58,746	176,238
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	145,823-145,823	1	145,823	145,823
13369	ASSOCIATE LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
81106	ASSOCIATE PARK SERVICE WORKER	42,292- 60,610	327	48,991	16,020,014
22427	ASSOCIATE PROJECT MANAGER	82,400- 82,400	1	82,400	82,400
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,791- 77,163	2	74,477	148,954
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	9	79,802	718,219
22124	ASSOCIATE URBAN DESIGNER	82,400- 82,400	1	82,400	82,400
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	54,973- 55,235	66	54,995	3,629,662
92510	AUTO MECHANIC	72,307- 84,146	11	81,157	892,724
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	6	84,146	504,878
92508	AUTOMOTIVE SERVICE WORKER	44,820- 49,559	9	47,852	430,672
92305	BLACKSMITH	100,725-100,725	11	100,725	1,107,976
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	28	91,131	2,551,661
92210	CEMENT MASON	81,612- 81,612	9	81,612	734,509
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-112,638	3	101,439	304,316
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-120,000	15	91,777	1,376,653
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 93,845	2	90,788	181,576
90641	CITY PARK WORKER	32,317- 50,462	683	38,744	26,462,386

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	59,102- 94,760	5	77,156	385,782
21744	CITY RESEARCH SCIENTIST	65,000-110,892	15	82,919	1,243,790
20215	CIVIL ENGINEER	72,535- 72,535	1	72,535	72,535
10250	CLERICAL AIDE	38,301- 38,301	1	38,301	38,301
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,039- 58,478	45	49,310	2,218,945
81303	CLIMBER & PRUNER	59,742- 64,896	109	63,113	6,879,334
56056	COMMUNITY ASSISTANT	38,309- 39,063	4	38,668	154,671
56057	COMMUNITY ASSOCIATE	40,000- 61,562	121	50,093	6,061,216
56058	COMMUNITY COORDINATOR	51,500- 82,424	266	66,748	17,755,024
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,334	8	53,800	430,398
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,000- 93,845	7	87,802	614,615
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,345- 91,502	12	75,373	904,481
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,938- 60,390	2	59,664	119,328
10074	COMPUTER OPERATIONS MANAGER	71,649-112,317	3	90,875	272,625
13651	COMPUTER PROGRAMMER ANALYST	63,345- 63,345	1	63,345	63,345
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755- 88,390	2	88,073	176,145
34202	CONSTRUCTION PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	176,301-176,301	1	176,301	176,301
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	135,000-136,133	6	135,887	815,319
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	114,000-114,639	12	114,428	1,373,133
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-206,622	2	190,811	381,622
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	101,970-101,970	1	101,970	101,970
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	56,000-104,030	10	82,874	828,740
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	83,404-136,133	25	98,435	2,460,863
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	145,686-145,686	1	145,686	145,686
91717	ELECTRICIAN	101,782-101,782	28	101,782	2,849,901
95005	EXECUTIVE AGENCY COUNSEL	114,660-142,526	4	132,547	530,186
90510	EXTERMINATOR	36,426- 36,426	1	36,426	36,426
81361	FORESTER	51,000- 68,000	29	54,304	1,574,829
81310	GARDENER	40,410- 64,634	102	51,698	5,273,181
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	54,000- 81,370	6	62,829	376,973
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,500- 61,500	1	61,500	61,500
13368	LABOR RELATIONS ANALYST	62,830- 70,040	2	66,435	132,870
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	1	66,555	66,555
92610	MACHINIST	74,938- 84,146	3	81,077	243,231
90698	MAINTENANCE WORKER	57,587- 60,552	77	60,176	4,633,543
95829	MANAGER OF PARK LICENSE AGREEMENTS	149,047-149,047	1	149,047	149,047
92587	MARINE MAINTENANCE MECHANIC	68,500- 73,812	3	72,041	216,124
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	17	76,350	1,297,956

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	160,000-161,210	5	160,674	803,368
81111	PARK SUPERVISOR	67,664- 80,465	246	71,996	17,710,976
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
06664	PLAYGROUND ASSOCIATE	34,653- 34,653	1	34,653	34,653
91915	PLUMBER	94,346- 94,346	36	94,346	3,396,466
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	44	63,729	2,804,072
12158	PROCUREMENT ANALYST	60,178- 82,737	15	68,537	1,028,052
60216	PUBLIC RECORDS OFFICER	51,500- 52,788	2	52,144	104,288
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	53,473- 59,434	2	56,454	112,907
60430	RECREATION DIRECTOR	44,464- 44,464	1	44,464	44,464
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	36,825- 42,454	8	40,983	327,860
60440	RECREATION SUPERVISOR	69,537- 69,537	1	69,537	69,537
60910	RESEARCH ASSISTANT	56,125- 56,125	1	56,125	56,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,000- 58,000	1	58,000	58,000
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	88,000- 88,000	1	88,000	88,000
90635	SENIOR PHOTOGRAPHER	70,508- 70,627	2	70,568	141,135
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
92340	SHEET METAL WORKER	98,274- 98,274	5	98,274	491,372
12626	STAFF ANALYST	57,590- 74,479	9	64,021	576,187
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	39,007- 39,007	1	39,007	39,007
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 71,000	3	67,537	202,612
81660	SUPERVISING DOCKMASTER	62,000- 64,938	5	63,229	316,143
91310	SUPERVISOR	66,880- 66,880	1	66,880	66,880
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
90774	SUPERVISOR OF MECHANICS	124,340-124,340	6	124,340	746,042
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	3	112,821	338,463
12202	SUPERVISOR OF STOCK WORKERS	49,297- 49,297	1	49,297	49,297
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,196- 91,466	8	69,656	557,248
92590	TELEPHONE SERVICE TECHNICIAN	56,196- 61,080	5	58,743	293,716
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
60421	URBAN PARK RANGER	47,135- 47,343	294	47,137	13,858,408
TOTAL FOR OBJECT 001			3,131		189,013,785

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

POSITION SCHEDULE FOR U/A 002	3,131	189,013,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	126	7,606,431
TOTAL FOR U/A 002	3,257	196,620,216

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
04 ADD		GRS PAY				228			228-
		SUBTOTAL FOR ADD				228			228-
		SUBTOTAL FOR BUDGET CODE Z031				228			228-
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T		SALARIED							
		SUBTOTAL FOR F/T							
		SUBTOTAL FOR BUDGET CODE 3820							
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01 F/T		SALARIED							
		SUBTOTAL FOR F/T							
		SUBTOTAL FOR BUDGET CODE 3825							
		SUBTOTAL FOR BUDGET CODE 3825							
		SUBTOTAL FOR BUDGET CODE 3825							
BUDGET CODE: 3826 Forestry & Horticulture Indirect									
01 F/T		SALARIED							
		SUBTOTAL FOR F/T							
		SUBTOTAL FOR BUDGET CODE 3826							
		SUBTOTAL FOR BUDGET CODE 3826							
		SUBTOTAL FOR BUDGET CODE 3826							
BUDGET CODE: 3827 IFA Funded Sandy Charges									
05 AMT		TO SCHED							
		SUBTOTAL FOR AMT							
		SUBTOTAL FOR BUDGET CODE 3827							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			54	3,895,554	52	3,449,189	2-	446,365-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 2941 CD Schoolyards to Playgrounds PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,000				13,000-
SUBTOTAL FOR F/T SALARIED				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 2941					13,000			13,000-
BUDGET CODE: 3803 Borough Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,929	3	231,858		115,929
SUBTOTAL FOR F/T SALARIED				3	115,929	3	231,858	115,929
SUBTOTAL FOR BUDGET CODE 3803				3	115,929	3	231,858	115,929
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	11,173,609	175	12,336,650		1,163,041
SUBTOTAL FOR F/T SALARIED				175	11,173,609	175	12,336,650	1,163,041
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564		
SUBTOTAL FOR OTH SALARIED					71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY					228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,422		2,422		
SUBTOTAL FOR AMT TO SCHED					2,422		2,422	
SUBTOTAL FOR BUDGET CODE 3807				175	11,247,823	175	12,410,864	1,163,041
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	27,677,298	347	25,429,081		2,248,217-
SUBTOTAL FOR F/T SALARIED				347	27,677,298	347	25,429,081	2,248,217-
			3537					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03		UNSALARIED							
		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		15,901		15,901			
		SUBTOTAL FOR AMT TO SCHED		15,901		15,901			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	28,038,215	347	25,789,998			2,248,217-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3814 Legal/Advocate/EAL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	1,131,072	27	2,086,722			955,650
		SUBTOTAL FOR F/T SALARIED	27	1,131,072	27	2,086,722			955,650

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3814			27	1,131,072	27	2,086,722	955,650
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3815							
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3828							
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3829							
TOTAL FOR CAPITAL PROJECTS			583	44,109,454	583	44,448,466	339,012
TOTAL FOR DESIGN & ENGINEERING			637	48,005,008	635	47,897,655	2- 107,353-

DEPARTMENTAL ESTIMATES - FY19
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	637	48,005,008	635	47,897,655	107,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	637	48,005,008	635	47,897,655	107,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	47,992,008	47,897,655	94,353-
STATE			
FEDERAL - C.D.	13,000		13,000-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,005,008	47,897,655	107,353-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-112,751	11	76,497	841,463
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,760-115,360	2	105,060	210,120
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	95,000- 95,000	1	95,000	95,000
10004	ADMINISTRATIVE ARCHITECT	121,411-148,320	3	133,244	399,731
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,198-145,000	2	126,599	253,198
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,000-140,000	1	140,000	140,000
10015	ADMINISTRATIVE ENGINEER	107,472-113,444	2	110,458	220,916
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	115,000-115,000	2	115,000	230,000
10071	ADMINISTRATIVE HORTICULTURIST	68,624-125,000	11	82,234	904,579
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,000-140,000	1	140,000	140,000
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	104,650-104,650	1	104,650	104,650
83008	ADMINISTRATIVE PROJECT MANAGER	109,644-149,269	11	125,569	1,381,258
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	62,159-117,939	15	95,967	1,439,506
10026	ADMINISTRATIVE STAFF ANALYST	99,365-115,000	2	107,183	214,365
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-117,760	3	111,748	335,245
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,898- 95,840	4	81,758	327,032
30087	AGENCY ATTORNEY	80,340-100,296	5	87,002	435,010
21215	ARCHITECT	85,721- 97,427	7	92,120	644,838
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
20210	ASSISTANT CIVIL ENGINEER	61,104- 72,535	6	65,440	392,639
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	154,568-154,568	1	154,568	154,568
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 79,500	4	71,419	285,674
20617	ASSISTANT ENVIRONMENTAL ENGINEER	72,535- 72,535	2	72,535	145,070
21310	ASSISTANT LANDSCAPE ARCHITECT	57,000- 79,726	39	62,006	2,418,253
20410	ASSISTANT MECHANICAL ENGINEER	79,726- 79,726	1	79,726	79,726
22427	ASSOCIATE PROJECT MANAGER	71,000-103,035	77	81,017	6,238,345
12627	ASSOCIATE STAFF ANALYST	75,591- 75,702	3	75,628	226,884
22124	ASSOCIATE URBAN DESIGNER	73,903- 89,234	10	78,510	785,095
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	93,000- 93,387	2	93,194	186,387
22122	CITY PLANNER	59,102- 90,755	6	77,464	464,783
21744	CITY RESEARCH SCIENTIST	92,906-100,309	2	96,608	193,215
20215	CIVIL ENGINEER	90,181-106,000	4	96,236	384,945
20202	CIVIL ENGINEERING INTERN	52,000- 52,000	2	52,000	104,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,350- 56,306	7	48,902	342,317
56056	COMMUNITY ASSISTANT	36,073- 38,643	3	37,670	113,009
56057	COMMUNITY ASSOCIATE	45,000- 65,000	19	51,636	981,081
56058	COMMUNITY COORDINATOR	55,000- 78,000	48	66,829	3,207,778
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,181- 79,181	1	79,181	79,181
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 76,764	6	72,559	435,352

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,296- 67,000	3	66,099	198,296
13632	COMPUTER SPECIALIST (SOFTWARE)	92,700- 92,700	1	92,700	92,700
34202	CONSTRUCTION PROJECT MANAGER	58,710-103,424	71	77,152	5,477,814
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,590- 57,958	5	55,353	276,767
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	185,007-185,007	1	185,007	185,007
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	68,000- 68,000	1	68,000	68,000
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	87,206- 87,206	1	87,206	87,206
20113	ENGINEERING TECHNICIAN	45,320- 60,279	2	52,800	105,599
20618	ENVIRONMENTAL ENGINEER	97,599- 97,599	1	97,599	97,599
81361	FORESTER	51,000- 68,000	19	53,358	1,013,810
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	58,000- 63,992	3	61,987	185,960
92237	LANDMARKS PRESERVATIONIST	70,000- 82,426	2	76,213	152,426
21315	LANDSCAPE ARCHITECT	72,000-103,951	75	88,711	6,653,315
21306	LANDSCAPE ARCHITECT INTERN	50,000- 55,039	10	51,512	515,117
20415	MECHANICAL ENGINEER	87,550-103,541	3	96,314	288,941
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 78,507	16	64,396	1,030,342
12158	PROCUREMENT ANALYST	61,800- 88,580	6	71,995	431,972
22426	PROJECT MANAGER	65,502- 79,726	8	73,025	584,196
60910	RESEARCH ASSISTANT	63,000- 63,000	1	63,000	63,000
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,500- 88,000	3	87,667	263,000
12626	STAFF ANALYST	57,590- 61,800	3	60,397	181,190
21015	SURVEYOR	61,104- 90,000	9	67,489	607,397
TOTAL FOR OBJECT 001			574		44,385,829

POSITION SCHEDULE FOR U/A 003			574		44,385,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		4,716,961
TOTAL FOR U/A 003			635		49,102,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641			
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641			
		SUBTOTAL FOR BUDGET CODE 4993		36,641		36,641			
		TOTAL FOR		245,236		245,236			
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,577,570	21	1,577,937			367
		SUBTOTAL FOR F/T SALARIED	21	1,577,570	21	1,577,937			367
02 OTH SALARIED		022 SEASONAL POSITIONS		1,532,657		1,532,657			
		SUBTOTAL FOR OTH SALARIED		1,532,657		1,532,657			
03 UNSALARIED		031 UNSALARIED		125,232		125,232			
		SUBTOTAL FOR UNSALARIED		125,232		125,232			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912			
		042 LONGEVITY DIFFERENTIAL		114		114			
		043 SHIFT DIFFERENTIAL		63,000		63,000			
		045 HOLIDAY PAY		829		829			
		047 OVERTIME		202,528		202,528			
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			21	3,878,187	21	3,878,554	367
BUDGET CODE: 5311 Central Recreation Programs							
02	OTH SALARIED	022 SEASONAL POSITIONS		30,968			30,968-
SUBTOTAL FOR OTH SALARIED				30,968			30,968-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		59			59-
		045 HOLIDAY PAY		58			58-
		047 OVERTIME		8,898			8,898-
		061 SUPPER MONEY		42			42-
SUBTOTAL FOR ADD GRS PAY				9,057			9,057-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,383			16,383-
SUBTOTAL FOR FRINGE BENES				16,383			16,383-
SUBTOTAL FOR BUDGET CODE 5311				56,408			56,408-
BUDGET CODE: 5325 ShapeUp NYC							
02	OTH SALARIED	022 SEASONAL POSITIONS		85,823			85,823-
SUBTOTAL FOR OTH SALARIED				85,823			85,823-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		430			430-
SUBTOTAL FOR ADD GRS PAY				1,430			1,430-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		40,571			40,571-
SUBTOTAL FOR FRINGE BENES				40,571			40,571-
SUBTOTAL FOR BUDGET CODE 5325				127,824			127,824-
TOTAL FOR CENTRAL RECREATION			21	4,062,419	21	3,878,554	183,865-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,558	1	34,558			
		SUBTOTAL FOR F/T SALARIED	1	34,558	1	34,558			
		SUBTOTAL FOR BUDGET CODE 4100	1	34,558	1	34,558			
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,231,211	36	2,231,211			
		SUBTOTAL FOR F/T SALARIED	36	2,231,211	36	2,231,211			
02 OTH SALARIED		022 SEASONAL POSITIONS		360,766		360,766			
		SUBTOTAL FOR OTH SALARIED		360,766		360,766			
03 UNSALARIED		031 UNSALARIED		53,363		53,363			
		SUBTOTAL FOR UNSALARIED		53,363		53,363			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658			
		042 LONGEVITY DIFFERENTIAL		75,857		75,857			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		11,609		11,609			
		047 OVERTIME		31,299		31,299			
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			
		SUBTOTAL FOR FRINGE BENES		5,335		5,335			
		SUBTOTAL FOR BUDGET CODE 4900	36	2,785,098	36	2,785,098			
		TOTAL FOR BRONX RECREATION	37	2,819,656	37	2,819,656			
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,641	5	262,641			
		SUBTOTAL FOR F/T SALARIED	5	262,641	5	262,641			
		SUBTOTAL FOR BUDGET CODE 4120	5	262,641	5	262,641			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,020,060	64		3,020,060
		SUBTOTAL FOR F/T SALARIED	64	3,020,060	64		3,020,060
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501			342,501
		SUBTOTAL FOR OTH SALARIED		342,501			342,501
03 UNSALARIED		031 UNSALARIED		244,524			244,524
		SUBTOTAL FOR UNSALARIED		244,524			244,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918			43,918
		042 LONGEVITY DIFFERENTIAL		182,972			182,972
		043 SHIFT DIFFERENTIAL		41,000			41,000
		045 HOLIDAY PAY		22,389			22,389
		047 OVERTIME		52,781			52,781
		SUBTOTAL FOR ADD GRS PAY		343,060			343,060
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469			7,469
		SUBTOTAL FOR FRINGE BENES		7,469			7,469
		SUBTOTAL FOR BUDGET CODE 4920	64	3,957,614	64		3,957,614
		TOTAL FOR BROOKLYN RECREATION	69	4,220,255	69		4,220,255
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,764	6		378,764
		SUBTOTAL FOR F/T SALARIED	6	378,764	6		378,764
		SUBTOTAL FOR BUDGET CODE 4140	6	378,764	6		378,764
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,872,015	92		4,872,015
		SUBTOTAL FOR F/T SALARIED	92	4,872,015	92		4,872,015

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		547,096		547,096			
		SUBTOTAL FOR OTH SALARIED		547,096		547,096			
03		UNSALARIED							
		031 UNSALARIED		1,145,620		1,145,620			
		SUBTOTAL FOR UNSALARIED		1,145,620		1,145,620			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		18,412		18,412			
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
		SUBTOTAL FOR FRINGE BENES		11,735		11,735			
		SUBTOTAL FOR BUDGET CODE 4940	92	7,026,230	92	7,026,230			
BUDGET CODE: 5354 MANHATTAN PAS									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		100,416					100,416-
		SUBTOTAL FOR OTH SALARIED		100,416					100,416-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		121					121-
		045 HOLIDAY PAY		1,943					1,943-
		047 OVERTIME		826					826-
		061 SUPPER MONEY		25					25-
		SUBTOTAL FOR ADD GRS PAY		2,915					2,915-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		47,283					47,283-
		SUBTOTAL FOR FRINGE BENES		47,283					47,283-
		SUBTOTAL FOR BUDGET CODE 5354		150,614					150,614-
		TOTAL FOR MANHATTAN RECREATION	98	7,555,608	98	7,404,994			150,614-

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4160 QUEENS ADMIN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	418,363	9	418,363			
SUBTOTAL FOR F/T SALARIED				9	418,363	9	418,363			
SUBTOTAL FOR BUDGET CODE 4160				9	418,363	9	418,363			
BUDGET CODE: 4951 Fowler Recreation Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,796		3,796			
SUBTOTAL FOR F/T SALARIED					3,796		3,796			
SUBTOTAL FOR BUDGET CODE 4951					3,796		3,796			
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,680,000	47	2,680,000			
SUBTOTAL FOR F/T SALARIED				47	2,680,000	47	2,680,000			
02 OTH SALARIED		022	SEASONAL POSITIONS		623,518		623,518			
SUBTOTAL FOR OTH SALARIED					623,518		623,518			
03 UNSALARIED		031	UNSALARIED		267,242		267,242			
SUBTOTAL FOR UNSALARIED					267,242		267,242			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042	LONGEVITY DIFFERENTIAL		202,922		202,922			
		043	SHIFT DIFFERENTIAL		14,000		14,000			
		045	HOLIDAY PAY		9,950		9,950			
		047	OVERTIME		19,639		19,639			
SUBTOTAL FOR ADD GRS PAY					397,339		397,339			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,201		3,201			
SUBTOTAL FOR FRINGE BENES					3,201		3,201			
SUBTOTAL FOR BUDGET CODE 4960				47	3,971,300	47	3,971,300			
BUDGET CODE: 5361 Queens Recreation Programs Borowide										
02 OTH SALARIED		022	SEASONAL POSITIONS		79,291					79,291-
SUBTOTAL FOR OTH SALARIED					79,291					79,291-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		700					700-
		045 HOLIDAY PAY		1,545					1,545-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		157					157-
		SUBTOTAL FOR ADD GRS PAY		3,402					3,402-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		39,733					39,733-
		SUBTOTAL FOR FRINGE BENES		39,733					39,733-
		SUBTOTAL FOR BUDGET CODE 5361		122,426					122,426-
		TOTAL FOR QUEENS RECREATION	56	4,515,885	56	4,393,459			122,426-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		4,376		4,376			
		SUBTOTAL FOR F/T SALARIED		4,376		4,376			
		SUBTOTAL FOR BUDGET CODE 4180		4,376		4,376			
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	1,400,996	27	1,400,996			
		SUBTOTAL FOR F/T SALARIED	27	1,400,996	27	1,400,996			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		199,080		199,080			
		SUBTOTAL FOR OTH SALARIED		199,080		199,080			
03		UNSALARIED							
		031 UNSALARIED		178,013		178,013			
		SUBTOTAL FOR UNSALARIED		178,013		178,013			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
		042 LONGEVITY DIFFERENTIAL		74,427		74,427			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		7,463		7,463			
		047 OVERTIME		15,645		15,645			
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134		
		SUBTOTAL FOR FRINGE BENES		2,134		2,134		
		SUBTOTAL FOR BUDGET CODE 4980	27	1,920,747	27	1,920,747		
		TOTAL FOR STATEN ISLAND RECREATION	27	1,925,123	27	1,925,123		
		TOTAL FOR RECREATION SERVICES	308	25,344,182	308	24,887,277		456,905-

DEPARTMENTAL ESTIMATES - FY19
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	308	25,344,182	308	24,887,277	456,905-
FINANCIAL PLAN SAVINGS				2,065	2,065
APPROPRIATION	308	25,344,182	308	24,889,342	454,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,850,269		24,852,701	2,432
OTHER CATEGORICAL		457,272			457,272-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,641		36,641	
TOTAL		25,344,182		24,889,342	454,840-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,220-105,000	15	92,271	1,384,072
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	90,000- 90,000	1	90,000	90,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
95828	ASSISTANT COMMISSIONER (RECREATION)	142,000-142,000	1	142,000	142,000
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	2	81,626	163,252
06362	BOROUGH DIRECTOR OF RECREATION	128,750-130,000	6	128,958	773,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,078- 58,478	13	48,332	628,321
56056	COMMUNITY ASSISTANT	35,643- 35,643	1	35,643	35,643
56057	COMMUNITY ASSOCIATE	41,128- 58,090	20	48,385	967,699
56058	COMMUNITY COORDINATOR	57,916- 78,000	20	65,683	1,313,665
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,100-175,100	1	175,100	175,100
60416	DIRECTOR OF PUPPETRY	57,677- 57,677	1	57,677	57,677
06664	PLAYGROUND ASSOCIATE	30,143- 37,840	31	34,640	1,073,839
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 68,624	5	54,383	271,917
12158	PROCUREMENT ANALYST	77,070- 77,070	1	77,070	77,070
60414	PUPPETEER	44,598- 44,598	3	44,598	133,794
60430	RECREATION DIRECTOR	44,598- 60,696	25	45,534	1,138,339
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	36,723- 42,534	89	41,798	3,719,985
60440	RECREATION SUPERVISOR	55,008- 71,783	91	59,799	5,441,737
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			328		17,738,097
POSITION SCHEDULE FOR U/A 004			328		17,738,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,081,591
TOTAL FOR U/A 004			308		16,656,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A500 East Harlem Flood Protect. Study - PLAN									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE A500		500,000		500,000			
BUDGET CODE: E006 HURRICANE SANDY									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		69,410					69,410-
		SUBTOTAL FOR PROPTY&EQUIP		69,410					69,410-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		978,280					978,280-
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		978,280					978,280-
		SUBTOTAL FOR BUDGET CODE E006		1,047,690					1,047,690-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		596,387					596,387-
		SUBTOTAL FOR SUPPLYS&MATL		596,387					596,387-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138,241					138,241-
		337 BOOKS-OTHER		3,213					3,213-
		SUBTOTAL FOR PROPTY&EQUIP		141,454					141,454-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,550					98,550-
		671 TRAINING PRGM CITY EMPLOYEES		135,040					135,040-
		SUBTOTAL FOR CNTRCTL SVCS		233,590					233,590-
		SUBTOTAL FOR BUDGET CODE Z001		971,431					971,431-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,182					41,182-
		SUBTOTAL FOR SUPPLYS&MATL		41,182					41,182-
		SUBTOTAL FOR BUDGET CODE Z005		41,182					41,182-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z006 Energy Smart Competition with DCAS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		169 MAINTENANCE SUPPLIES		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000					35,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE Z006		50,000					50,000-
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		121,364		50,500			70,864-
		110 FOOD & FORAGE SUPPLIES		10,000					10,000-
		169 MAINTENANCE SUPPLIES		140,700		64,000			76,700-
		170 CLEANING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		299,064		141,500			157,564-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,392		5,000			8,392-
		314 OFFICE FURITURE		1,995					1,995-
		SUBTOTAL FOR PROPTY&EQUIP		15,387		5,000			10,387-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		31,224					31,224-
		451 NON OVERNIGHT TRVL EXP-GENERAL		825					825-
		SUBTOTAL FOR OTHR SER&CHR		32,049					32,049-
		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		35,227		35,227			
		100 SUPPLIES + MATERIALS - GENERAL		301,706		43,147			258,559-
		169 MAINTENANCE SUPPLIES		25,000		25,000			
		170 CLEANING SUPPLIES		4,791					4,791-
		SUBTOTAL FOR SUPPLYS&MATL		366,724		103,374			263,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000			20,000
		319 SECURITY EQUIPMENT		2,126		2,126			
		SUBTOTAL FOR PROPTY&EQUIP		2,126		22,126			20,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,650					6,650-
		SUBTOTAL FOR OTHR SER&CHR		6,650					6,650-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500			250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,262					2,262-
		SUBTOTAL FOR SUPPLYS&MATL		2,262					2,262-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000					22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000					22,000-
		SUBTOTAL FOR BUDGET CODE 2199		24,262					24,262-
BUDGET CODE: 2263 Community Events									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,118		125,000			62,882
		110 FOOD & FORAGE SUPPLIES		9,900					9,900-
		169 MAINTENANCE SUPPLIES		29,445					29,445-
		SUBTOTAL FOR SUPPLYS&MATL		101,463		125,000			23,537
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,560					2,560-
		337 BOOKS-OTHER		499					499-
		SUBTOTAL FOR PROPTY&EQUIP		3,059					3,059-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,683					9,683-
		615 PRINTING CONTRACTS		10,795					10,795-
		SUBTOTAL FOR CNTRCTL SVCS		20,478					20,478-
		SUBTOTAL FOR BUDGET CODE 2263		125,000		125,000			
BUDGET CODE: 2264 Randall's Island Expense									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335			5,335
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335			5,335
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335			5,335

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
			100 SUPPLIES + MATERIALS - GENERAL		29,313		15,700		13,613-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		54,000		54,000		
			169 MAINTENANCE SUPPLIES		30,500		35,000		4,500
			170 CLEANING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		117,813		104,700		13,113-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		2,000		3,400-
			314 OFFICE FURITURE		9,512				9,512-
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,912		4,000		12,912-
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		20,000		35,000		15,000
			607 MAINT & REP MOTOR VEH EQUIP		10,400		10,400		
			608 MAINT & REP GENERAL		35,392		60,000		24,608
			615 PRINTING CONTRACTS		3,500				3,500-
			624 CLEANING SERVICES	1	8,300	1	8,300		
			671 TRAINING PRGM CITY EMPLOYEES		2,200		2,200		
			SUBTOTAL FOR CNTRCTL SVCS	1	79,792	1	115,900		36,108
			SUBTOTAL FOR BUDGET CODE 2284	1	239,917	1	250,000		10,083
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000				105,000-
			100 SUPPLIES + MATERIALS - GENERAL		905,468		1,849,500		944,032
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,850				2,850-
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		3,158				3,158-
			169 MAINTENANCE SUPPLIES		185,353				185,353-
			170 CLEANING SUPPLIES		13,880				13,880-
			199 DATA PROCESSING SUPPLIES		41,079				41,079-
			SUBTOTAL FOR SUPPLYS&MATL		1,382,288		1,975,000		592,712
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,125				18,125-
			305 MOTOR VEHICLES		577,529				577,529-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		49,652			49,652-
		SUBTOTAL FOR PROPTY&EQUIP		645,306			645,306-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		27,306		1,275,000	1,247,694
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,089			1,089-
		SUBTOTAL FOR OTHER SER&CHR		28,395		1,275,000	1,246,605
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		23,071			23,071-
		607 MAINT & REP MOTOR VEH EQUIP		52,830			52,830-
		608 MAINT & REP GENERAL		131,000			131,000-
		615 PRINTING CONTRACTS		7,110			7,110-
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		219,011			219,011-
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,250,000	975,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		960			960-
		100 SUPPLIES + MATERIALS - GENERAL		87,126		90,000	2,874
		SUBTOTAL FOR SUPPLYS&MATL		88,086		90,000	1,914
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,788			1,788-
		SUBTOTAL FOR OTHER SER&CHR		1,788			1,788-
		SUBTOTAL FOR BUDGET CODE 2316		89,874		90,000	126
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		31,689		35,000	3,311
		169 MAINTENANCE SUPPLIES		3,311			3,311-
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000	
BUDGET CODE: 2389 POP OTPS - Queens							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		70,000		20,000	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		79,883		36,500	43,383-
		169 MAINTENANCE SUPPLIES		106,014		30,000	76,014-
		170 CLEANING SUPPLIES		6,232		3,000	3,232-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					262,129		89,500	172,629-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,671				74,671-	
SUBTOTAL FOR PROPTY&EQUIP					74,671			74,671-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,700				3,700-	
SUBTOTAL FOR OTHR SER&CHR					3,700			3,700-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS							1,000	1,000	
SUBTOTAL FOR BUDGET CODE 2389					340,500		90,500	250,000-	
BUDGET CODE: 2489 POP OTPS - Staten Island									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,000		18,000		45,000-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					68,000		18,000	50,000-	
SUBTOTAL FOR BUDGET CODE 2489					68,000		18,000	50,000-	
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		100 SUPPLIES + MATERIALS - GENERAL		110,299		37,000		73,299-	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES		81,727		35,000		46,727-	
		170 CLEANING SUPPLIES		14,774		1,500		13,274-	
SUBTOTAL FOR SUPPLYS&MATL					246,800		113,500	133,300-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		67,326		2,000		65,326-	
		314 OFFICE FURITURE		1,978				1,978-	
		319 SECURITY EQUIPMENT				4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP					69,304		6,000	63,304-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,007				3,007-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,390				1,390-	
SUBTOTAL FOR OTHR SER&CHR					4,397			4,397-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,488				19,488-	
		608 MAINT & REP GENERAL		29,511				29,511-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					48,999				48,999-
SUBTOTAL FOR BUDGET CODE 2589					369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10		SUPPLYS&MATL		8,484					8,484-
		100 SUPPLIES + MATERIALS - GENERAL		1,486					1,486-
		110 FOOD & FORAGE SUPPLIES		9,970					9,970-
SUBTOTAL FOR SUPPLYS&MATL					9,970				9,970-
30		PROPTY&EQUIP		20,475					20,475-
		300 EQUIPMENT GENERAL		11,907					11,907-
		314 OFFICE FURITURE		80,210					80,210-
		332 PURCH DATA PROCESSING EQUIPT		25,198					25,198-
		337 BOOKS-OTHER		137,790					137,790-
SUBTOTAL FOR PROPTY&EQUIP					137,790				137,790-
40		OTHR SER&CHR	125001	2,240					2,240-
SUBTOTAL FOR OTHR SER&CHR					2,240				2,240-
SUBTOTAL FOR BUDGET CODE 5013					150,000				150,000-
BUDGET CODE: 5830 Cedar Grove									
60		CNTRCTL SVCS	600	72,368					72,368-
SUBTOTAL FOR CNTRCTL SVCS					72,368				72,368-
SUBTOTAL FOR BUDGET CODE 5830					72,368				72,368-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10		SUPPLYS&MATL	856001	6,604					6,604-
		100 SUPPLIES + MATERIALS - GENERAL		6,424					6,424-
		169 MAINTENANCE SUPPLIES		17,109					17,109-
SUBTOTAL FOR SUPPLYS&MATL					30,137				30,137-
30		PROPTY&EQUIP	300	14,472					14,472-
SUBTOTAL FOR PROPTY&EQUIP					14,472				14,472-
40		OTHR SER&CHR	412	18,210					18,210-
SUBTOTAL FOR OTHR SER&CHR					18,210				18,210-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,910		200,000		155,090
		608	MAINT & REP GENERAL		1,780				1,780-
		615	PRINTING CONTRACTS		3,350				3,350-
			SUBTOTAL FOR CNTRCTL SVCS		50,040		200,000		149,960
			SUBTOTAL FOR BUDGET CODE 6263		112,859		200,000		87,141
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,700				2,700-
		100	SUPPLIES + MATERIALS - GENERAL		50,610		125,000		74,390
		110	FOOD & FORAGE SUPPLIES		4,500				4,500-
			SUBTOTAL FOR SUPPLYS&MATL		57,810		125,000		67,190
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,131				2,131-
		314	OFFICE FURITURE		15,342				15,342-
			SUBTOTAL FOR PROPTY&EQUIP		17,473				17,473-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		413				413-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		233				233-
		453	OVERNIGHT TRVL EXP-GENERAL		12,334				12,334-
		490	SPECIAL SERVICES		2,600				2,600-
			SUBTOTAL FOR OTHR SER&CHR		15,580				15,580-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,320				24,320-
		615	PRINTING CONTRACTS		13,770				13,770-
		671	TRAINING PRGM CITY EMPLOYEES		12,700				12,700-
			SUBTOTAL FOR CNTRCTL SVCS		50,790				50,790-
			SUBTOTAL FOR BUDGET CODE 6511		141,653		125,000		16,653-
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		71,958				71,958-
		110	FOOD & FORAGE SUPPLIES		500				500-
		169	MAINTENANCE SUPPLIES		7,534				7,534-
		199	DATA PROCESSING SUPPLIES		354				354-
			SUBTOTAL FOR SUPPLYS&MATL		80,846				80,846-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,981				16,981-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		8,491				8,491-
			332 PURCH DATA PROCESSING EQUIPT		1,110				1,110-
			SUBTOTAL FOR PROPTY&EQUIP		26,582				26,582-
40			417 ADVERTISING		180,434				180,434-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,095				1,095-
			490 SPECIAL SERVICES		1,080				1,080-
			SUBTOTAL FOR OTHR SER&CHR		186,609				186,609-
60			600 CONTRACTUAL SERVICES GENERAL		969,350		603,346		366,004-
			608 MAINT & REP GENERAL		8,813				8,813-
			615 PRINTING CONTRACTS		15,547				15,547-
			671 TRAINING PRGM CITY EMPLOYEES		6,840				6,840-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,550		603,346		397,204-
			SUBTOTAL FOR BUDGET CODE 6512		1,294,587		603,346		691,241-
BUDGET CODE: 6643 Randall's Island Connector									
10			100 SUPPLIES + MATERIALS - GENERAL		20,000		84,000		64,000
			SUBTOTAL FOR SUPPLYS&MATL		20,000		84,000		64,000
60			600 CONTRACTUAL SERVICES GENERAL		64,000				64,000-
			SUBTOTAL FOR CNTRCTL SVCS		64,000				64,000-
			SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10			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: 6681 Ocean Breeze Track & Field Facility									
10			10X SUPPLIES + MATERIALS - GENERAL		15,992				15,992-
			100 SUPPLIES + MATERIALS - GENERAL		198,439		386,750		188,311
			107 MEDICAL,SURGICAL & LAB SUPPLY		260				260-
			110 FOOD & FORAGE SUPPLIES		6,570				6,570-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		7,477				7,477-
			170 CLEANING SUPPLIES		431				431-
			199 DATA PROCESSING SUPPLIES		8,491				8,491-
			SUBTOTAL FOR SUPPLYS&MATL		237,660		386,750		149,090
30			300 EQUIPMENT GENERAL		16,056				16,056-
			305 MOTOR VEHICLES		26,262				26,262-
			SUBTOTAL FOR PROPTY&EQUIP		42,318				42,318-
40			412 RENTALS OF MISC.EQUIP		23,780				23,780-
			453 OVERNIGHT TRVL EXP-GENERAL		6,587				6,587-
			SUBTOTAL FOR OTHR SER&CHR		30,367				30,367-
60			600 CONTRACTUAL SERVICES GENERAL		5,781				5,781-
			608 MAINT & REP GENERAL		50,181				50,181-
			624 CLEANING SERVICES		3,468				3,468-
			SUBTOTAL FOR CNTRCTL SVCS		59,430				59,430-
			SUBTOTAL FOR BUDGET CODE 6681		369,775		386,750		16,975
BUDGET CODE: 6691 Junior Ranger Program									
10			100 SUPPLIES + MATERIALS - GENERAL		41,053		43,000		1,947
			SUBTOTAL FOR SUPPLYS&MATL		41,053		43,000		1,947
40			412 RENTALS OF MISC.EQUIP		1,947				1,947-
			SUBTOTAL FOR OTHR SER&CHR		1,947				1,947-
			SUBTOTAL FOR BUDGET CODE 6691		43,000		43,000		
BUDGET CODE: 6776 Play Equipment Repairs									
10			100 SUPPLIES + MATERIALS - GENERAL		143,821		350,000		206,179
			SUBTOTAL FOR SUPPLYS&MATL		143,821		350,000		206,179
30			300 EQUIPMENT GENERAL		4,372				4,372-
			SUBTOTAL FOR PROPTY&EQUIP		4,372				4,372-
60			671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6776					157,193		350,000	192,807	
BUDGET CODE: 6792 Brookfield Landfill									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,340,000		1,340,000			
SUBTOTAL FOR CNTRCTL SVCS					1,340,000		1,340,000		
SUBTOTAL FOR BUDGET CODE 6792					1,340,000		1,340,000		
BUDGET CODE: 6793 GreenThumb - City									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,550				3,550-	
		100 SUPPLIES + MATERIALS - GENERAL		344,672		497,425		152,753	
		110 FOOD & FORAGE SUPPLIES		21,537				21,537-	
		169 MAINTENANCE SUPPLIES		81,561				81,561-	
		199 DATA PROCESSING SUPPLIES		375				375-	
SUBTOTAL FOR SUPPLYS&MATL					451,695		497,425	45,730	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,025				27,025-	
		314 OFFICE FURITURE		15,840				15,840-	
SUBTOTAL FOR PROPTY&EQUIP					42,865			42,865-	
40	OTHR SER&CHR	403 OFFICE SERVICES		600				600-	
		412 RENTALS OF MISC.EQUIP		57,283				57,283-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,580				5,580-	
SUBTOTAL FOR OTHR SER&CHR					63,463			63,463-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,543				29,543-	
		615 PRINTING CONTRACTS		35,251				35,251-	
		624 CLEANING SERVICES		200				200-	
		671 TRAINING PRGM CITY EMPLOYEES		3,030				3,030-	
SUBTOTAL FOR CNTRCTL SVCS					68,024			68,024-	
SUBTOTAL FOR BUDGET CODE 6793					626,047		497,425	128,622-	
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	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		86,601				86,601-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					86,601					86,601-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			11,424,780		8,424,780-
SUBTOTAL FOR CNTRCTL SVCS					11,424,780			3,000,000		8,424,780-
SUBTOTAL FOR BUDGET CODE 6795					11,511,381			6,000,000		5,511,381-
BUDGET CODE: 6796 Pelham Bay										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			98,414		1,195,000
SUBTOTAL FOR SUPPLYS&MATL					98,414			1,293,414		1,195,000
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			977,863		920,000-
				619	SECURITY SERVICES	1		275,000	1-	275,000-
SUBTOTAL FOR CNTRCTL SVCS					1,252,863	1		57,863	1-	1,195,000-
SUBTOTAL FOR BUDGET CODE 6796					1,351,277	1		1,351,277	1-	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			643,986		306,720-
SUBTOTAL FOR CNTRCTL SVCS					643,986			337,266		306,720-
SUBTOTAL FOR BUDGET CODE 6799					643,986			337,266		306,720-
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			30,000		30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000					30,000-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			160,000		160,000-
SUBTOTAL FOR OTHR SER&CHR					160,000					160,000-
SUBTOTAL FOR BUDGET CODE 6800					190,000					190,000-
BUDGET CODE: 6801 MS4										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL					30,000			30,000		30,000
SUBTOTAL FOR BUDGET CODE 6801					30,000			30,000		

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR	SER&CHR 841001	40X	CONTRACTUAL SERVICES-GENERAL	2,537,084		1,504,333	1,032,751-
		SUBTOTAL FOR OTHR SER&CHR			2,537,084		1,504,333	1,032,751-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,052,210		1,000,000	52,210-
		SUBTOTAL FOR CNTRCTL SVCS			1,052,210		1,000,000	52,210-
		SUBTOTAL FOR BUDGET CODE 6803			3,589,294		2,504,333	1,084,961-
BUDGET CODE: 6804 CENTRAL CAPITAL								
10	SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES	6,736			6,736-
		SUBTOTAL FOR SUPPLYS&MATL			6,736			6,736-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,823,078		1,800,000	23,078-
		SUBTOTAL FOR CNTRCTL SVCS			1,823,078		1,800,000	23,078-
		SUBTOTAL FOR BUDGET CODE 6804			1,829,814		1,800,000	29,814-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	9,100,000		9,100,000	
		SUBTOTAL FOR CNTRCTL SVCS			9,100,000		9,100,000	
		SUBTOTAL FOR BUDGET CODE 6809			9,100,000		9,100,000	
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,500,000		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 6818			1,500,000		1,500,000	
BUDGET CODE: 6821 AED Program								
10	SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY	25,217			25,217-
		SUBTOTAL FOR SUPPLYS&MATL			25,217			25,217-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	3,196,983			3,196,983-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,196,983				3,196,983-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		44,932					44,932-
SUBTOTAL FOR CNTRCTL SVCS					44,932				44,932-
SUBTOTAL FOR BUDGET CODE 6821					3,267,132				3,267,132-
BUDGET CODE: 6822 Telecommunication									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		476					476-
		100 SUPPLIES + MATERIALS - GENERAL		5,238					5,238-
		117 POSTAGE		500					500-
		169 MAINTENANCE SUPPLIES		19,582					19,582-
		170 CLEANING SUPPLIES		1,469					1,469-
SUBTOTAL FOR SUPPLYS&MATL					27,265				27,265-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000			
		402 TELEPHONE & OTHER COMMUNICATNS		8,421					8,421-
SUBTOTAL FOR OTHR SER&CHR					308,421		300,000		8,421-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,985					17,985-
		602 TELECOMMUNICATIONS MAINT		393,358					393,358-
SUBTOTAL FOR CNTRCTL SVCS					411,343				411,343-
SUBTOTAL FOR BUDGET CODE 6822					747,029		300,000		447,029-
BUDGET CODE: 6823 Information Technology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,782					121,782-
SUBTOTAL FOR SUPPLYS&MATL					121,782				121,782-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,218					7,218-
SUBTOTAL FOR PROPTY&EQUIP					7,218				7,218-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		321,000		1,146,000			825,000
		608 MAINT & REP GENERAL		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					371,000		1,146,000		775,000
SUBTOTAL FOR BUDGET CODE 6823					500,000		1,146,000		646,000

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6824 Capittally Ineligible Projects									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000		
			SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
			SUBTOTAL FOR BUDGET CODE 6824		400,000		400,000		
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,156		120,000		109,844
			107 MEDICAL,SURGICAL & LAB SUPPLY		418				418-
			169 MAINTENANCE SUPPLIES		28,646				28,646-
			SUBTOTAL FOR SUPPLYS&MATL		41,220		120,000		78,780
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
			314 OFFICE FURITURE		1,354				1,354-
			SUBTOTAL FOR PROPTY&EQUIP		51,354				51,354-
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,379				1,379-
			490 SPECIAL SERVICES		375				375-
			SUBTOTAL FOR OTHR SER&CHR		1,754				1,754-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		9,987				9,987-
			671 TRAINING PRGM CITY EMPLOYEES		14,700				14,700-
			SUBTOTAL FOR CNTRCTL SVCS		24,687				24,687-
			SUBTOTAL FOR BUDGET CODE 6825		119,015		120,000		985
BUDGET CODE: 6826 Data Analytics									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,813		40,000		9,813-
			SUBTOTAL FOR SUPPLYS&MATL		49,813		40,000		9,813-
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		87				87-
			453 OVERNIGHT TRVL EXP-GENERAL		3,066				3,066-
			490 SPECIAL SERVICES		1,434				1,434-
			SUBTOTAL FOR OTHR SER&CHR		4,587				4,587-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600				1,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,600				1,600-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6826				56,000		40,000	16,000-
BUDGET CODE: 6832 Computer Resource Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,945			4,945-
		110 FOOD & FORAGE SUPPLIES		2,005			2,005-
		199 DATA PROCESSING SUPPLIES		13,267			13,267-
SUBTOTAL FOR SUPPLYS&MATL				20,217			20,217-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,639			10,639-
		337 BOOKS-OTHER		7,674			7,674-
SUBTOTAL FOR PROPTY&EQUIP				18,313			18,313-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		11,470			11,470-
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				21,470			21,470-
SUBTOTAL FOR BUDGET CODE 6832				60,000			60,000-
BUDGET CODE: 6834 Environmental Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		133,466		470,000	336,534
SUBTOTAL FOR CNTRCTL SVCS				133,466		470,000	336,534
SUBTOTAL FOR BUDGET CODE 6834				133,466		470,000	336,534
BUDGET CODE: 6844 Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		340,000		40,000	300,000-
SUBTOTAL FOR CNTRCTL SVCS				340,000		40,000	300,000-
SUBTOTAL FOR BUDGET CODE 6844				340,000		40,000	300,000-
BUDGET CODE: 6845 AMTRAK TUNNEL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,715,039			3,715,039-
SUBTOTAL FOR CNTRCTL SVCS				3,715,039			3,715,039-
SUBTOTAL FOR BUDGET CODE 6845				3,715,039			3,715,039-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6854 Emergency Projects									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,485,614				2,485,614-	
		SUBTOTAL FOR CNTRCTL SVCS		2,485,614				2,485,614-	
		SUBTOTAL FOR BUDGET CODE 6854		2,485,614				2,485,614-	
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,925		107,000		72,075	
		169 MAINTENANCE SUPPLIES		118,112		117,000		1,112-	
		SUBTOTAL FOR SUPPLYS&MATL		153,037		224,000		70,963	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,398		35,000		4,602	
		314 OFFICE FURITURE		535				535-	
		337 BOOKS-OTHER		1,094				1,094-	
		SUBTOTAL FOR PROPTY&EQUIP		32,027		35,000		2,973	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,021		6,000		1,021-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		77				77-	
		SUBTOTAL FOR OTHR SER&CHR		7,098		6,000		1,098-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,131		2,000		19,131-	
		608 MAINT & REP GENERAL		51,831				51,831-	
		671 TRAINING PRGM CITY EMPLOYEES		69,022				69,022-	
		SUBTOTAL FOR CNTRCTL SVCS		141,984		2,000		139,984-	
		SUBTOTAL FOR BUDGET CODE 6901		334,146		267,000		67,146-	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
40	OTHR SER&CHR 827001	40X CONTRACTUAL SERVICES-GENERAL		179,469				179,469-	
		SUBTOTAL FOR OTHR SER&CHR		179,469				179,469-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		126,531		306,000		179,469	
		SUBTOTAL FOR CNTRCTL SVCS		126,531		306,000		179,469	
		SUBTOTAL FOR BUDGET CODE 6902		306,000		306,000			
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		90,000				90,000-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					90,000					90,000-
SUBTOTAL FOR BUDGET CODE 6905					90,000					90,000-
BUDGET CODE: 6906 CitiPostal										
10		SUPPLYS&MATL	100		500,000					500,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 6906					500,000					500,000-
BUDGET CODE: 6921 Hudson River Park Trust Insurance										
40		OTHR SER&CHR	499		300,000			300,000		
SUBTOTAL FOR OTHR SER&CHR					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 6921					300,000			300,000		
BUDGET CODE: 7005 CC Department of Parks and Recreation										
10	856001	SUPPLYS&MATL	10X		2,400					2,400-
			100		517,236					517,236-
			110		21,900					21,900-
			169		57,325					57,325-
SUBTOTAL FOR SUPPLYS&MATL					598,861					598,861-
30		PROPTY&EQUIP	300		2,351					2,351-
			314		2,631					2,631-
SUBTOTAL FOR PROPTY&EQUIP					4,982					4,982-
40		OTHR SER&CHR	412		126,427					126,427-
SUBTOTAL FOR OTHR SER&CHR					126,427					126,427-
60		CNRCTL SVCS	600		4,278,628					4,278,628-
SUBTOTAL FOR CNRCTL SVCS					4,278,628					4,278,628-
SUBTOTAL FOR BUDGET CODE 7005					5,008,898					5,008,898-
BUDGET CODE: 7066 CC										
30		PROPTY&EQUIP	300		4,499					4,499-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					4,499					4,499-
SUBTOTAL FOR BUDGET CODE 7066					4,499					4,499-
BUDGET CODE: 7080 Parks Equity Initiative										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,295,800					1,295,800-
SUBTOTAL FOR CNTRCTL SVCS					1,295,800					1,295,800-
SUBTOTAL FOR BUDGET CODE 7080					1,295,800					1,295,800-
TOTAL FOR				2	60,704,563	1		34,446,732	1-	26,257,831-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS										
BUDGET CODE: 6100 ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			7,500			7,500		
		199 DATA PROCESSING SUPPLIES			2,500			2,500		
SUBTOTAL FOR SUPPLYS&MATL					40,000			40,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			69,223			5,050		64,173-
		302 TELECOMMUNICATIONS EQUIPMENT			17,025			20,000		2,975
		319 SECURITY EQUIPMENT			25,000			25,000		
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP					131,248			70,050		61,198-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			26,932			92,000		65,068
SUBTOTAL FOR OTHR SER&CHR					26,932			92,000		65,068
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6	10,000		6	10,000		
		602 TELECOMMUNICATIONS MAINT			895					895-
		608 MAINT & REP GENERAL			15,000			15,000		
SUBTOTAL FOR CNTRCTL SVCS					25,895		6	25,000		895-
SUBTOTAL FOR BUDGET CODE 6100					224,075		6	227,050		2,975

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6666 Grants Holding Code									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 6666		100,000		50,000			50,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	324,075	6	277,050			47,025-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 2940 CD Schoolyards to Playgrounds									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,962,000					5,962,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,962,000					5,962,000-
		SUBTOTAL FOR BUDGET CODE 2940		5,962,000					5,962,000-
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,528					3,528-
		SUBTOTAL FOR SUPPLYS&MATL		3,528					3,528-
		SUBTOTAL FOR BUDGET CODE 5893		3,528					3,528-
		TOTAL FOR CAPITAL PROJECTS		5,965,528					5,965,528-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		120,000					120,000-
		856001 10F MOTOR VEHICLE FUEL		471,856					471,856-
		801001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,108		100,000			108-

DEPARTMENTAL ESTIMATES - FY19
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		1,845,292		5,174,288		3,328,996
		106	MOTOR VEHICLE FUEL		2,585,434		3,177,290		591,856
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,504				4,504-
		109	FUEL OIL		1,128,620		1,128,620		
		110	FOOD & FORAGE SUPPLIES		15,911		470		15,441-
		117	POSTAGE		10,000				10,000-
		169	MAINTENANCE SUPPLIES		68,686				68,686-
		170	CLEANING SUPPLIES		108				108-
		SUBTOTAL FOR SUPPLYS&MATL			6,350,519		9,580,668		3,230,149
30		300	EQUIPMENT GENERAL		1,583,274		1,910,450		327,176
		302	TELECOMMUNICATIONS EQUIPMENT		86				86-
		305	MOTOR VEHICLES		27,868				27,868-
		314	OFFICE FURITURE		128,107		25,000		103,107-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		109,322				109,322-
		SUBTOTAL FOR PROPTY&EQUIP			1,918,657		2,005,450		86,793
40		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		2,488				2,488-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		4,337				4,337-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,020,551				4,020,551-
		403	OFFICE SERVICES		65				65-
		412	RENTALS OF MISC.EQUIP		785,725		779,630		6,095-
		417	ADVERTISING		309,374				309,374-
		451	NON OVERNIGHT TRVL EXP-GENERAL		37,216				37,216-
		453	OVERNIGHT TRVL EXP-GENERAL		9,690				9,690-
		490	SPECIAL SERVICES		4,165				4,165-
		SUBTOTAL FOR OTHR SER&CHR			5,173,611		779,630		4,393,981-
60		600	CONTRACTUAL SERVICES GENERAL	50	854,606	50	2,550,360		1,695,754
		602	TELECOMMUNICATIONS MAINT	1	1,190	1	174,600		173,410
		608	MAINT & REP GENERAL	9	708,956	9	535,518		173,438-
		615	PRINTING CONTRACTS		143,000				143,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		618 COSTS ASSOC WITH FINANCING	1	158,000			1-	158,000-	
		622 TEMPORARY SERVICES		15,000				15,000-	
		624 CLEANING SERVICES		166				166-	
		633 TRANSPORTATION EXPENDITURES		1,575				1,575-	
		671 TRAINING PRGM CITY EMPLOYEES	1	95,174	1	27,079		68,095-	
		684 PROF SERV COMPUTER SERVICES		15,000				15,000-	
		686 PROF SERV OTHER	1	34,845	1	32,640		2,205-	
		SUBTOTAL FOR CNTRCTL SVCS	63	2,027,512	62	3,320,197	1-	1,292,685	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,950				7,950-	
	856001	79D TRAINING CITY EMPLOYEES		13,830				13,830-	
		SUBTOTAL FOR FXD MIS CHGS		21,780				21,780-	
		SUBTOTAL FOR BUDGET CODE 6805	63	15,492,079	62	15,685,945	1-	193,866	
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,348		20,000		2,652	
		SUBTOTAL FOR SUPPLYS&MATL		17,348		20,000		2,652	
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		45,000				45,000-	
		624 CLEANING SERVICES		16,200				16,200-	
		SUBTOTAL FOR CNTRCTL SVCS		61,200				61,200-	
		SUBTOTAL FOR BUDGET CODE 6810		80,548		20,000		60,548-	
		TOTAL FOR DEPUTY COMM OF MGMT	63	15,572,627	62	15,705,945	1-	133,318	
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,093				10,093-	
		100 SUPPLIES + MATERIALS - GENERAL		73,709				73,709-	
		169 MAINTENANCE SUPPLIES		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		108,802				108,802-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		35,000				35,000-
	305	MOTOR VEHICLES		30,000				30,000-
	314	OFFICE FURITURE		10,000				10,000-
	315	OFFICE EQUIPMENT		459				459-
		SUBTOTAL FOR PROPTY&EQUIP		75,459				75,459-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
	608	MAINT & REP GENERAL		5,000				5,000-
	615	PRINTING CONTRACTS		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 5801		204,261				204,261-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		204,261				204,261-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
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 2942		2,000,000				2,000,000-
BUDGET CODE: 5122 Catalyst for Neighborhood Parks								
10		SUPPLYS&MATL						
	169	MAINTENANCE SUPPLIES		12,979				12,979-
		SUBTOTAL FOR SUPPLYS&MATL		12,979				12,979-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		334,000				334,000-
		SUBTOTAL FOR CNTRCTL SVCS		334,000				334,000-
		SUBTOTAL FOR BUDGET CODE 5122		346,979				346,979-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing							
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		170,050		170,050-
	SUBTOTAL FOR OTHR SER&CHR				170,050		170,050-
	SUBTOTAL FOR BUDGET CODE 5724				170,050		170,050-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					2,517,029		2,517,029-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500-
			100 SUPPLIES + MATERIALS - GENERAL		38,377	1,388,778	1,350,401
			169 MAINTENANCE SUPPLIES		7,450		7,450-
	SUBTOTAL FOR SUPPLYS&MATL				46,327	1,388,778	1,342,451
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,989		8,989-
	SUBTOTAL FOR PROPTY&EQUIP				8,989		8,989-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			746,632	746,632
			602 TELECOMMUNICATIONS MAINT			1,980	1,980
			671 TRAINING PRGM CITY EMPLOYEES		6,150		6,150-
	SUBTOTAL FOR CNTRCTL SVCS				6,150	748,612	742,462
	SUBTOTAL FOR BUDGET CODE Z030				61,466	2,137,390	2,075,924
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	6,555,996	3	6,555,996
	SUBTOTAL FOR CNTRCTL SVCS			3	6,555,996	3	6,555,996
	SUBTOTAL FOR BUDGET CODE 0109			3	6,555,996	3	6,555,996
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600	1,600	
			100 SUPPLIES + MATERIALS - GENERAL		2,259	2,259	
			169 MAINTENANCE SUPPLIES		9,976		9,976-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					13,835			3,859	9,976-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,600	1	5,600			
SUBTOTAL FOR CNTRCTL SVCS				1	5,600	1		5,600	
SUBTOTAL FOR BUDGET CODE 1000				1	19,435	1		9,459	9,976-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		422					422-
		100 SUPPLIES + MATERIALS - GENERAL		2,667		121,000			118,333
		169 MAINTENANCE SUPPLIES		81,544					81,544-
SUBTOTAL FOR SUPPLYS&MATL					84,633			121,000	36,367
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,949					1,949-
SUBTOTAL FOR PROPTY&EQUIP					1,949				1,949-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	14,380	4	1,000			13,380-
		608 MAINT & REP GENERAL		5,313					5,313-
SUBTOTAL FOR CNTRCTL SVCS				4	19,693	4		1,000	18,693-
SUBTOTAL FOR BUDGET CODE 1001				4	106,275	4		122,000	15,725
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,042		2,344			302
		110 FOOD & FORAGE SUPPLIES		15,800					15,800-
		169 MAINTENANCE SUPPLIES		9,306					9,306-
SUBTOTAL FOR SUPPLYS&MATL					27,148			2,344	24,804-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	392				1-	392-
		671 TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
		686 PROF SERV OTHER	1		1	1,865			1,865
SUBTOTAL FOR CNTRCTL SVCS				2	2,892	1		1,865	1,027-
SUBTOTAL FOR BUDGET CODE 1002				2	30,040	1		4,209	25,831-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317			331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000			100,000

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		50,000		50,000		
			169 MAINTENANCE SUPPLIES				35,000		35,000
			SUBTOTAL FOR SUPPLYS&MATL		50,000		516,317		466,317
30			300 EQUIPMENT GENERAL				80,000		80,000
			305 MOTOR VEHICLES		218,743		437,400		218,657
			SUBTOTAL FOR PROPTY&EQUIP		218,743		517,400		298,657
40			400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60			600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
			607 MAINT & REP MOTOR VEH EQUIP		290,874		200,000		90,874-
			608 MAINT & REP GENERAL		52,722				52,722-
			615 PRINTING CONTRACTS		50,000		50,000		
			SUBTOTAL FOR CNTRCTL SVCS		643,596		500,000		143,596-
			SUBTOTAL FOR BUDGET CODE 2297		912,339		1,558,717		646,378
BUDGET CODE: 2922 GREENTHUMB									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,820		5,540		4,280-
			100 SUPPLIES + MATERIALS - GENERAL		39,607		79,881		40,274
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500		
			110 FOOD & FORAGE SUPPLIES		12,000		12,000		
			117 POSTAGE				1,179		1,179
			169 MAINTENANCE SUPPLIES		16,684				16,684-
			199 DATA PROCESSING SUPPLIES		1,000		3,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		87,611		110,100		22,489
30			300 EQUIPMENT GENERAL		11,066		11,466		400
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
			314 OFFICE FURITURE		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		18,266		18,666		400
40			412 RENTALS OF MISC.EQUIP		11,800		11,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
			SUBTOTAL FOR OTHR SER&CHR		14,300		14,950		650

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,749				37,749-	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,800	1	4,000		2,200	
		608 MAINT & REP GENERAL	4	2,000	4	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595		595	
		615 PRINTING CONTRACTS	2	935	2	11,500		10,565	
		671 TRAINING PRGM CITY EMPLOYEES	5	3,619	5	3,619			
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2	1,500			
		686 PROF SERV OTHER	5	2,000	5	2,850		850	
		SUBTOTAL FOR CNTRCTL SVCS	22	49,603	22	26,064		23,539-	
		SUBTOTAL FOR BUDGET CODE 2922	22	169,780	22	169,780			
BUDGET CODE: 5120 HISTORIC HOUSES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		31,893		32,378		485	
		169 MAINTENANCE SUPPLIES		1,078				1,078-	
		170 CLEANING SUPPLIES		125				125-	
		SUBTOTAL FOR SUPPLYS&MATL		33,096		32,378		718-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		481		9,349		8,868	
		SUBTOTAL FOR PROPTY&EQUIP		481		9,349		8,868	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900			
		608 MAINT & REP GENERAL	2	44,757	2	4,650		40,107-	
		SUBTOTAL FOR CNTRCTL SVCS	4	48,657	4	8,550		40,107-	
		SUBTOTAL FOR BUDGET CODE 5120	4	82,234	4	50,277		31,957-	
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-	
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-	
		SUBTOTAL FOR BUDGET CODE 5126		125,000				125,000-	
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 5127		200,000				200,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5128 HARLEM RIVER PARK GREENWAY LINK									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 5128				250,000			250,000-
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30		PROPTY&EQUIP	305	MOTOR VEHICLES		63,393			63,393-
		SUBTOTAL FOR PROPTY&EQUIP				63,393			63,393-
		SUBTOTAL FOR BUDGET CODE 5159				63,393			63,393-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
30		PROPTY&EQUIP	337	BOOKS-OTHER		25,662			25,662-
		SUBTOTAL FOR PROPTY&EQUIP				25,662			25,662-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5229				33,162			33,162-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,390			2,390-
		SUBTOTAL FOR SUPPLYS&MATL				2,390			2,390-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,892			21,892-
		SUBTOTAL FOR PROPTY&EQUIP				21,892			21,892-
		SUBTOTAL FOR BUDGET CODE 5277				24,282			24,282-
BUDGET CODE: 5291 Natural Resources Group									
30		PROPTY&EQUIP	305	MOTOR VEHICLES		25,493			25,493-
		SUBTOTAL FOR PROPTY&EQUIP				25,493			25,493-
		SUBTOTAL FOR BUDGET CODE 5291				25,493			25,493-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			202,575-
		SUBTOTAL FOR CNTRCTL SVCS					202,575-
		SUBTOTAL FOR BUDGET CODE 5723					202,575-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			100,000-
		SUBTOTAL FOR CNTRCTL SVCS					100,000-
		SUBTOTAL FOR BUDGET CODE 5768					100,000-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			319,975-
		SUBTOTAL FOR CNTRCTL SVCS					319,975-
		SUBTOTAL FOR BUDGET CODE 5770					319,975-
BUDGET CODE: 5929 NRPA - MHBA Community Garden							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,784-
				169 MAINTENANCE SUPPLIES			4,133-
		SUBTOTAL FOR SUPPLYS&MATL					12,917-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,999-
				314 OFFICE FURITURE			2,023-
				337 BOOKS-OTHER			200-
		SUBTOTAL FOR PROPTY&EQUIP					7,222-
		SUBTOTAL FOR BUDGET CODE 5929					20,139-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
60		CNTRCTL SVCS		686 PROF SERV OTHER			74,000-
		SUBTOTAL FOR CNTRCTL SVCS					74,000-
		SUBTOTAL FOR BUDGET CODE 5935					74,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,080		17,417		6,337	
		169 MAINTENANCE SUPPLIES		4,425				4,425-	
		170 CLEANING SUPPLIES		37				37-	
		SUBTOTAL FOR SUPPLYS&MATL		48,542		50,417		1,875	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,875				1,875-	
		SUBTOTAL FOR PROPTY&EQUIP		1,875				1,875-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	1	1,250	1	1,250			
		SUBTOTAL FOR CNTRCTL 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	856001	10X SUPPLIES + MATERIALS - GENERAL		45				45-	
		100 SUPPLIES + MATERIALS - GENERAL		71,481		121,010		49,529	
		110 FOOD & FORAGE SUPPLIES		1,820				1,820-	
		169 MAINTENANCE SUPPLIES		3,737				3,737-	
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
		SUBTOTAL FOR SUPPLYS&MATL		79,052		122,979		43,927	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901		901			
		314 OFFICE FURITURE		2,633				2,633-	
		337 BOOKS-OTHER		832		658		174-	
		SUBTOTAL FOR PROPTY&EQUIP		4,366		1,559		2,807-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,940		1,940			
		412 RENTALS OF MISC.EQUIP		9,000				9,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		SUBTOTAL FOR OTHR SER&CHR		13,367		4,367		9,000-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		460,248				460,248-
			613 DATA PROCESSING EQUIPMENT	1	416	1	416		
			615 PRINTING CONTRACTS	1	5,868	1	5,868		
			686 PROF SERV OTHER	6	2,927	6	2,927		
			SUBTOTAL FOR CNTRCTL SVCS	8	469,459	8	9,211		460,248-
			SUBTOTAL FOR BUDGET CODE 6520	8	566,244	8	138,116		428,128-
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,531		27,737		3,794-
			169 MAINTENANCE SUPPLIES		14,285		15,000		715
			SUBTOTAL FOR SUPPLYS&MATL		45,816		42,737		3,079-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		8,000		
			337 BOOKS-OTHER		1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		9,200		8,000		1,200-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,872		3,000		9,872-
			SUBTOTAL FOR OTHR SER&CHR		12,872		3,000		9,872-
			SUBTOTAL FOR BUDGET CODE 6530		67,888		53,737		14,151-
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,894		5,894
			SUBTOTAL FOR SUPPLYS&MATL				5,894		5,894
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,896		10,896
			SUBTOTAL FOR PROPTY&EQUIP				10,896		10,896
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,625		2,625
			SUBTOTAL FOR OTHR SER&CHR				2,625		2,625
			SUBTOTAL FOR BUDGET CODE 6585				19,415		19,415
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,887				1,887-
			100 SUPPLIES + MATERIALS - GENERAL		98,509		5,691		92,818-
			110 FOOD & FORAGE SUPPLIES		1,534				1,534-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		8,407				8,407-	
		199 DATA PROCESSING SUPPLIES		8,366				8,366-	
		SUBTOTAL FOR SUPPLYS&MATL		118,703		5,691		113,012-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				32,535		32,535	
		314 OFFICE FURITURE		3,017				3,017-	
		332 PURCH DATA PROCESSING EQUIPT		8,232				8,232-	
		337 BOOKS-OTHER		329				329-	
		SUBTOTAL FOR PROPTY&EQUIP		11,578		32,535		20,957	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,995				5,995-	
		412 RENTALS OF MISC.EQUIP		13,370		2,360		11,010-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648			
		453 OVERNIGHT TRVL EXP-GENERAL		4,131				4,131-	
		490 SPECIAL SERVICES		6,064				6,064-	
		SUBTOTAL FOR OTHR SER&CHR		30,208		3,008		27,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	12,138,796	19	10,745,142		1,393,654-	
		615 PRINTING CONTRACTS		2,130				2,130-	
		671 TRAINING PRGM CITY EMPLOYEES	3	16,226	3	6,562		9,664-	
		684 PROF SERV COMPUTER SERVICES		3,989				3,989-	
		SUBTOTAL FOR CNTRCTL SVCS	22	12,161,141	22	10,751,704		1,409,437-	
		SUBTOTAL FOR BUDGET CODE 6600	22	12,321,630	22	10,792,938		1,528,692-	
BUDGET CODE: 6601 Forestry Debris Crew									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,363				58,363-	
		SUBTOTAL FOR SUPPLYS&MATL		58,363				58,363-	
		SUBTOTAL FOR BUDGET CODE 6601		58,363				58,363-	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,741		18,267		5,526	
		101 PRINTING SUPPLIES		2,100		2,100			
		169 MAINTENANCE SUPPLIES		2,811				2,811-	
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		47,652		50,367		2,715	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		285		285			
		315 OFFICE EQUIPMENT		14,700		14,700			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		41,485		41,485			
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			
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000					25,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		608 MAINT & REP GENERAL	1	4,715	1	2,000			2,715-
		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	62,355	4	34,640			27,715-
		SUBTOTAL FOR BUDGET CODE 6710	4	189,725	4	164,725			25,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,205		24,363			22,158
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		169 MAINTENANCE SUPPLIES		1,540					1,540-
		SUBTOTAL FOR SUPPLYS&MATL		8,745		24,363			15,618
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,171		2,964			793
		314 OFFICE FURITURE		3,393					3,393-
		319 SECURITY EQUIPMENT		1,795					1,795-
		SUBTOTAL FOR PROPTY&EQUIP		7,359		2,964			4,395-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,340		1,940			600
		SUBTOTAL FOR OTHR SER&CHR		1,340		1,940			600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	9,500	3	19,500			10,000
		608 MAINT & REP GENERAL		918					918-
		624 CLEANING SERVICES		12,906					12,906-
		686 PROF SERV OTHER		2,205					2,205-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,529	3	19,500			6,029-
		SUBTOTAL FOR BUDGET CODE 6720	3	42,973	3	48,767			5,794
			3585						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6730 ARSENAL-TECH SER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		394			6,394		6,000
		169	MAINTENANCE SUPPLIES		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,394			6,394		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,481			9,481		
	SUBTOTAL FOR PROPTY&EQUIP				9,481			9,481		
	SUBTOTAL FOR BUDGET CODE 6730				15,875			15,875		
TOTAL FOR CENTRAL OPERATIONS				75	22,694,699	74		21,897,818	1-	796,881-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,619					90,619-
	SUBTOTAL FOR CNRCTL SVCS				90,619					90,619-
	SUBTOTAL FOR BUDGET CODE E578				90,619					90,619-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,220			28,220		50,000-
		100	SUPPLIES + MATERIALS - GENERAL		340,697			201,244		139,453-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,681			4,681		
		169	MAINTENANCE SUPPLIES		167,000			92,000		75,000-
		170	CLEANING SUPPLIES		3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				593,598			329,145		264,453-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,253			57,500		2,753-
		332	PURCH DATA PROCESSING EQUIPT		2,578					2,578-
	SUBTOTAL FOR PROPTY&EQUIP				62,831			57,500		5,331-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,021			4,021		
		412	RENTALS OF MISC.EQUIP		14,089			12,600		1,489-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					20,110		18,621		1,489-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,000		1,000			
		608 MAINT & REP GENERAL		9,000		9,000			
		624 CLEANING SERVICES		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					13,000		10,000		3,000-
SUBTOTAL FOR BUDGET CODE 2300					689,539		415,266		274,273-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,691					10,691-
SUBTOTAL FOR SUPPLYS&MATL					10,691				10,691-
SUBTOTAL FOR BUDGET CODE 5701					10,691				10,691-
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 5781					40,000				40,000-
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5782					50,000				50,000-
BUDGET CODE: 5819 Bronx River Stormwater Management									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		818					818-
SUBTOTAL FOR SUPPLYS&MATL					818				818-
SUBTOTAL FOR BUDGET CODE 5819					818				818-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		70,000					70,000-
		169 MAINTENANCE SUPPLIES		75,000					75,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					145,000			145,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,219				24,219-	
SUBTOTAL FOR PROPTY&EQUIP					24,219			24,219-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-	
		684 PROF SERV COMPUTER SERVICES	1	500			1-	500-	
SUBTOTAL FOR CNTRCTL SVCS				1	90,500		1-	90,500-	
SUBTOTAL FOR BUDGET CODE 5887				1	264,719		1-	264,719-	
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		48,413		51,743		3,330	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		219				219-	
		169 MAINTENANCE SUPPLIES		32,036				32,036-	
		170 CLEANING SUPPLIES		68				68-	
SUBTOTAL FOR SUPPLYS&MATL					82,236		51,743	30,493-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		65,290				65,290-	
		305 MOTOR VEHICLES		153,205				153,205-	
SUBTOTAL FOR PROPTY&EQUIP					218,495			218,495-	
SUBTOTAL FOR BUDGET CODE 5890					300,731		51,743	248,988-	
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,067				41,067-	
		169 MAINTENANCE SUPPLIES		1,348				1,348-	
SUBTOTAL FOR SUPPLYS&MATL					42,415			42,415-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,400				2,400-	
SUBTOTAL FOR PROPTY&EQUIP					2,400			2,400-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		42,250				42,250-	
		671 TRAINING PRGM CITY EMPLOYEES		820				820-	
SUBTOTAL FOR CNTRCTL SVCS					43,070			43,070-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5931					87,885					87,885-
BUDGET CODE: 6010 BRONX ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	120,246			120,246		
			100	SUPPLIES + MATERIALS - GENERAL	1,964			1,964		
			117	POSTAGE	765			765		
SUBTOTAL FOR SUPPLYS&MATL					122,975			122,975		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,000			4,000		
			315	OFFICE EQUIPMENT	1,600			1,600		
SUBTOTAL FOR PROPTY&EQUIP					5,600			5,600		
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	5,000			5,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	20,555			1,055	19,500-	
SUBTOTAL FOR OTHR SER&CHR					25,555			6,055	19,500-	
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5,000			5,000		
SUBTOTAL FOR CNRCTL SVCS					5,000			5,000		
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS	850			850		
SUBTOTAL FOR FXD MIS CHGS					850			850		
SUBTOTAL FOR BUDGET CODE 6010					159,980			140,480	19,500-	
BUDGET CODE: 6015 Pelham Bay Park										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,658			8,388	6,730	
			169	MAINTENANCE SUPPLIES	4,795			8,388	4,795-	
SUBTOTAL FOR SUPPLYS&MATL					6,453			8,388	1,935	
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	460					460-
SUBTOTAL FOR PROPTY&EQUIP					460					460-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	1,475					1,475-
SUBTOTAL FOR OTHR SER&CHR					1,475					1,475-
SUBTOTAL FOR BUDGET CODE 6015					8,388			8,388		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		215			215
				105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500
				169 MAINTENANCE SUPPLIES		1,351			1,351-
		SUBTOTAL FOR SUPPLYS&MATL				3,066			1,715
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,149			1,500
		SUBTOTAL FOR PROPTY&EQUIP				20,149			1,500
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,250			3,250
				412 RENTALS OF MISC.EQUIP		3,700			3,700
		SUBTOTAL FOR OTHR SER&CHR				6,950			6,950
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	9,500		1	9,500
		SUBTOTAL FOR CNTRCTL SVCS			1	9,500		1	9,500
		SUBTOTAL FOR BUDGET CODE 6020			1	39,665		1	19,665
									20,000-
BUDGET CODE: 6021 Orchard Beach									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS				800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 6021				800,000			800,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		840			840-
		SUBTOTAL FOR SUPPLYS&MATL				840			840-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,229			12,229-
				608 MAINT & REP GENERAL		22,244			22,244-
				686 PROF SERV OTHER		22,007			21,083
		SUBTOTAL FOR CNTRCTL SVCS				56,480			43,090
		SUBTOTAL FOR BUDGET CODE 6029				57,320			43,090
									14,230-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,013			27,043
				169 MAINTENANCE SUPPLIES		83,055			30
									83,055-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					110,068		27,043		83,025-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,030		3,000			30-
SUBTOTAL FOR PROPTY&EQUIP					3,030		3,000		30-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,182		13,182			
SUBTOTAL FOR CNTRCTL SVCS					13,182		13,182		
SUBTOTAL FOR BUDGET CODE 6030					126,280		43,225		83,055-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000		
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768			
SUBTOTAL FOR SUPPLYS&MATL					10,768		10,768		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,750		1,750			
SUBTOTAL FOR PROPTY&EQUIP					1,750		1,750		
SUBTOTAL FOR BUDGET CODE 6046					12,518		12,518		
BUDGET CODE: 6105 Van Cortlandt Park									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000		1,000		6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,388		2,269			881

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT					1,679	1,679
		SUBTOTAL FOR PROPTY&EQUIP		1,388			3,948	2,560
40		OTHER SER&CHR					6,900	6,900
		412 RENTALS OF MISC.EQUIP					6,900	6,900
		SUBTOTAL FOR OTHER SER&CHR					6,900	6,900
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		540	540
		660 ECONOMIC DEVELOPMENT			2		500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1		500	500
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,000	4		1,540	3,460-
		SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4		13,388	2
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		495				495-
		100 SUPPLIES + MATERIALS - GENERAL		9,028			10,500	1,472
		117 POSTAGE					3,000	3,000
		169 MAINTENANCE SUPPLIES		433				433-
		SUBTOTAL FOR SUPPLYS&MATL		9,956			13,500	3,544
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,794				1,794-
		314 OFFICE FURITURE		900				900-
		315 OFFICE EQUIPMENT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		2,894				2,894-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					2,000	2,000
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHER SER&CHR		5,000			2,000	3,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	2,123	2		5,723	3,600
		615 PRINTING CONTRACTS	1	3,250	1		2,000	1,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,373	3		7,723	2,350
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3		23,223	
TOTAL FOR BRONX OPERATIONS			8	2,781,764	9		776,986	1 2,004,778-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: E579 Coney Island - Brighton Beach								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,428			11,428-	
SUBTOTAL FOR SUPPLYS&MATL				11,428			11,428-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,829			50,829-	
SUBTOTAL FOR CNTRCTL SVCS				50,829			50,829-	
SUBTOTAL FOR BUDGET CODE E579				62,257			62,257-	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		62,838		
		100 SUPPLIES + MATERIALS - GENERAL		300,557		100,662	199,895-	
		169 MAINTENANCE SUPPLIES		428,673		148,000	280,673-	
SUBTOTAL FOR SUPPLYS&MATL				792,068		311,500	480,568-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,000		83,000		
		315 OFFICE EQUIPMENT				2,000	2,000	
SUBTOTAL FOR PROPTY&EQUIP				83,000		85,000	2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,500	1,500	
		608 MAINT & REP GENERAL	2	210,597	2	64,500	146,097-	
SUBTOTAL FOR CNTRCTL SVCS				2	210,597	2	66,000	144,597-
SUBTOTAL FOR BUDGET CODE 2320				2	1,095,665	2	472,500	623,165-
BUDGET CODE: 5222 VALENTINO PIER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-	
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 5222				5,000			5,000-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	100,915				100,915-
		SUBTOTAL FOR CNTRCTL SVCS			100,915				100,915-
		SUBTOTAL FOR BUDGET CODE 5440			100,915				100,915-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,627				71,627-
		SUBTOTAL FOR SUPPLYS&MATL			71,627				71,627-
		SUBTOTAL FOR BUDGET CODE 5702			71,627				71,627-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600				600-
		SUBTOTAL FOR SUPPLYS&MATL			600				600-
		SUBTOTAL FOR BUDGET CODE 5710			600				600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,019				90,019-
		SUBTOTAL FOR SUPPLYS&MATL			90,019				90,019-
		SUBTOTAL FOR BUDGET CODE 5712			90,019				90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,086				20,086-
		199	DATA PROCESSING SUPPLIES		398,900				398,900-
		SUBTOTAL FOR SUPPLYS&MATL			418,986				418,986-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 5765			421,986				421,986-
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,850				12,850-
		100	SUPPLIES + MATERIALS - GENERAL		5,598				5,598-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE					20,988		20,988
		SUBTOTAL FOR SUPPLYS&MATL		18,448			20,988		2,540
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,818					17,818-
		SUBTOTAL FOR PROPTY&EQUIP		17,818					17,818-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,952			21,230		10,278
		SUBTOTAL FOR OTHR SER&CHR		10,952			21,230		10,278
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS					5,000		5,000
		SUBTOTAL FOR BUDGET CODE 6104		47,218			47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		46,390			46,390		
		100 SUPPLIES + MATERIALS - GENERAL					16,627		16,627
		117 POSTAGE		119			4,900		4,781
		SUBTOTAL FOR SUPPLYS&MATL		46,509			67,917		21,408
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					1,391		1,391
		315 OFFICE EQUIPMENT					570		570
		SUBTOTAL FOR PROPTY&EQUIP					1,961		1,961
40		OTHR SER&CHR 403 OFFICE SERVICES					313		313
		412 RENTALS OF MISC.EQUIP					4,594		4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699			7,699		
		SUBTOTAL FOR OTHR SER&CHR		7,699			12,606		4,907
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	1,617	1		1,617		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,617	1		1,617		
		SUBTOTAL FOR BUDGET CODE 6110	1	55,825	1		84,101		28,276
BUDGET CODE: 6120 BKLYN M & O									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL		37,956			25,908		12,048-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,080					2,080-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000		

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		16,396		5,000		11,396-	
		170 CLEANING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		103,432		79,908		23,524-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,916		22,000		41,916-	
		314 OFFICE FURITURE		16,547				16,547-	
		315 OFFICE EQUIPMENT		5,569		10,500		4,931	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		87,032		33,500		53,532-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		14,994		8,000		6,994-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		21,294		9,300		11,994-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,476		9,000		2,524	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	3,000			
		608 MAINT & REP GENERAL		4,270		7,500		3,230	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	1,300			
		624 CLEANING SERVICES		15,860				15,860-	
		686 PROF SERV OTHER	1		1	3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	30,906	3	23,800		7,106-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 6120	3	243,264	3	147,108		96,156-	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,504		68,381		40,123-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,030				1,030-	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES		11,487				11,487-	
		170 CLEANING SUPPLIES		9,818		2,000		7,818-	
		199 DATA PROCESSING SUPPLIES		4,500		4,500			
		SUBTOTAL FOR SUPPLYS&MATL		145,339		84,881		60,458-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,958		30,000		9,042	
		314 OFFICE FURITURE		5,138				5,138-	

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					26,096			30,000	3,904
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		40,000		30,000		10,000-	
SUBTOTAL FOR OTHR SER&CHR					40,000			30,000	10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,200		4,000		22,200-	
		608 MAINT & REP GENERAL		54,600		55,000		400	
		615 PRINTING CONTRACTS		5,000		5,000			
		624 CLEANING SERVICES		6,510		5,000		1,510-	
		633 TRANSPORTATION EXPENDITURES		1,500		1,500			
		686 PROF SERV OTHER				88,614		88,614	
SUBTOTAL FOR CNTRCTL SVCS					93,810			159,114	65,304
SUBTOTAL FOR BUDGET CODE 6129					305,245			303,995	1,250-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,160				1,160-	
		100 SUPPLIES + MATERIALS - GENERAL		35,146		38,296		3,150	
		169 MAINTENANCE SUPPLIES		1,990				1,990-	
SUBTOTAL FOR SUPPLYS&MATL					38,296			38,296	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,373		9,373			
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	109,135	2	113,300		4,165	
		608 MAINT & REP GENERAL	1		1	15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS				3	109,135	3	128,300	19,165	
SUBTOTAL FOR BUDGET CODE 6130				3	160,710	3	179,875	19,165	
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	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN OPERATIONS			9	2,660,331	9	1,280,319	1,380,012-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		155,000		5,000	150,000-
		100 SUPPLIES + MATERIALS - GENERAL		393,627		347,173	46,454-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		586			586-
		169 MAINTENANCE SUPPLIES		79,014		25,000	54,014-
		170 CLEANING SUPPLIES		2,421			2,421-
	SUBTOTAL FOR SUPPLYS&MATL			630,648		377,173	253,475-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,605			17,605-
		305 MOTOR VEHICLES		56,603		10,000	46,603-
	SUBTOTAL FOR PROPTY&EQUIP			74,208		10,000	64,208-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		29,618		15,000	14,618-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR			39,618		20,000	19,618-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		206,533		5,000	201,533-
		608 MAINT & REP GENERAL		56,572			56,572-
		624 CLEANING SERVICES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			273,105		5,000	268,105-
	SUBTOTAL FOR BUDGET CODE 2340			1,017,579		412,173	605,406-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		68,398		80,000	11,602
		169 MAINTENANCE SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			80,898		90,000	9,102
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,381			1,381-
	SUBTOTAL FOR PROPTY&EQUIP			1,381			1,381-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	2,721					2,721-
			624	CLEANING SERVICES	5,000					5,000-
				SUBTOTAL FOR CNTRCTL SVCS	7,721					7,721-
				SUBTOTAL FOR BUDGET CODE 5232	90,000			90,000		
BUDGET CODE: 5240 Manhattan Parks Improvement										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	8,974					8,974-
			169	MAINTENANCE SUPPLIES	36,661					36,661-
			170	CLEANING SUPPLIES	2,000					2,000-
				SUBTOTAL FOR SUPPLYS&MATL	47,635					47,635-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	19,584					19,584-
				SUBTOTAL FOR PROPTY&EQUIP	19,584					19,584-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	426					426-
				SUBTOTAL FOR OTHR SER&CHR	426					426-
60	CNTRCTL SVCS		624	CLEANING SERVICES	3,600					3,600-
				SUBTOTAL FOR CNTRCTL SVCS	3,600					3,600-
				SUBTOTAL FOR BUDGET CODE 5240	71,245					71,245-
BUDGET CODE: 5244 RANDALL'S ISLAND										
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	11,241			14,400		3,159
			608	MAINT & REP GENERAL	5,755			2,596		3,159-
				SUBTOTAL FOR CNTRCTL SVCS	16,996			16,996		
				SUBTOTAL FOR BUDGET CODE 5244	16,996			16,996		
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	31,968					31,968-
				SUBTOTAL FOR SUPPLYS&MATL	31,968					31,968-
				SUBTOTAL FOR BUDGET CODE 5660	31,968					31,968-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,755					65,755-
		169 MAINTENANCE SUPPLIES		409					409-
		SUBTOTAL FOR SUPPLYS&MATL		66,164					66,164-
		SUBTOTAL FOR BUDGET CODE 5703		66,164					66,164-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		172,366		100,000			72,366-
		169 MAINTENANCE SUPPLIES		84,726		84,726			
		199 DATA PROCESSING SUPPLIES		611,548					611,548-
		SUBTOTAL FOR SUPPLYS&MATL		868,640		184,726			683,914-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,610					13,610-
		SUBTOTAL FOR CNTRCTL SVCS		13,610					13,610-
		SUBTOTAL FOR BUDGET CODE 5713		883,250		184,726			698,524-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,435					7,435-
		100 SUPPLIES + MATERIALS - GENERAL		1,831					1,831-
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,266					13,266-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,500					17,500-
		305 MOTOR VEHICLES		16,234					16,234-
		SUBTOTAL FOR PROPTY&EQUIP		33,734					33,734-
40	OTHR SER&CHR	417 ADVERTISING		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,335					15,335-
		608 MAINT & REP GENERAL		10,000					10,000-
		615 PRINTING CONTRACTS		8,297					8,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,632					33,632-
		SUBTOTAL FOR BUDGET CODE 5802		85,632					85,632-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			335,000					335,000-
		SUBTOTAL FOR CNTRCTL SVCS			335,000					335,000-
		SUBTOTAL FOR BUDGET CODE 5815			335,000					335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		100 SUPPLIES + MATERIALS - GENERAL			46,318			103,234		56,916
		169 MAINTENANCE SUPPLIES			90,991					90,991-
		199 DATA PROCESSING SUPPLIES			468,494					468,494-
		SUBTOTAL FOR SUPPLYS&MATL			655,803			103,234		552,569-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			28,686					28,686-
		305 MOTOR VEHICLES			7,555					7,555-
		SUBTOTAL FOR PROPTY&EQUIP			36,241					36,241-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			8,835					8,835-
		608 MAINT & REP GENERAL			4,805					4,805-
		624 CLEANING SERVICES			8,579					8,579-
		SUBTOTAL FOR CNTRCTL SVCS			22,219					22,219-
		SUBTOTAL FOR BUDGET CODE 5820			714,263			103,234		611,029-
BUDGET CODE: 5909 Stapleton Waterfront Open Space										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			161,519			16,154		145,365-
		SUBTOTAL FOR SUPPLYS&MATL			161,519			16,154		145,365-
		SUBTOTAL FOR BUDGET CODE 5909			161,519			16,154		145,365-
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100 SUPPLIES + MATERIALS - GENERAL		10,908		10,494	414-
		117 POSTAGE				1,320	1,320
SUBTOTAL FOR SUPPLYS&MATL				96,903		97,809	906
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040	
		403 OFFICE SERVICES				224	224
		412 RENTALS OF MISC.EQUIP		9,833		12,509	2,676
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				13,873		16,773	2,900
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,116	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6211			1	110,776	1	116,298	5,522
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		81		1,281	1,200
		169 MAINTENANCE SUPPLIES		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				35,064		35,064	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99		99	
		302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656	
		314 OFFICE FURITURE		201		1,470	1,269
SUBTOTAL FOR PROPTY&EQUIP				1,956		3,225	1,269
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57		300	243
		412 RENTALS OF MISC.EQUIP				1,760	1,760
SUBTOTAL FOR OTHR SER&CHR				57		2,060	2,003
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	3	9,923	3	6,894	3,029-
		SUBTOTAL FOR CNTRCTL SVCS	4	87,733	4	84,704	3,029-
		SUBTOTAL FOR BUDGET CODE 6220	4	124,810	4	125,053	243
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		15,000	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		94,339		91,600	2,739-
		110 FOOD & FORAGE SUPPLIES		2,059		4,000	1,941
		169 MAINTENANCE SUPPLIES		8,320		12,000	3,680
		170 CLEANING SUPPLIES		1,680			1,680-
		SUBTOTAL FOR SUPPLYS&MATL		124,398		122,600	1,798-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,369		36,000	7,369-
		302 TELECOMMUNICATIONS EQUIPMENT		530		530	
		314 OFFICE FURITURE		27,514			27,514-
		SUBTOTAL FOR PROPTY&EQUIP		71,413		36,530	34,883-
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	600 CONTRACTUAL SERVICES GENERAL		15,811		4,700	11,111-
		608 MAINT & REP GENERAL		121,040		136,040	15,000
		615 PRINTING CONTRACTS		4,800			4,800-
		624 CLEANING SERVICES		7,649		4,000	3,649-
		633 TRANSPORTATION EXPENDITURES	1	400	1	15,400	15,000
		671 TRAINING PRGM CITY EMPLOYEES		2,250		2,250	
		686 PROF SERV OTHER		17,212		71,484	54,272
		SUBTOTAL FOR CNTRCTL SVCS	1	169,162	1	233,874	64,712
		SUBTOTAL FOR BUDGET CODE 6229	1	364,973	1	397,004	32,031
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,704		16,540	8,836
		169 MAINTENANCE SUPPLIES		65,819			65,819-
		SUBTOTAL FOR SUPPLYS&MATL		73,523		16,540	56,983-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,744		10,000	3,744-
		SUBTOTAL FOR PROPTY&EQUIP		13,744		10,000	3,744-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990	
		412 RENTALS OF MISC.EQUIP		2,842		3,179		337	
		SUBTOTAL FOR OTHER SER&CHR		2,842		5,169		2,327	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,600		5,000		1,400	
		SUBTOTAL FOR CNTRCTL SVCS		3,600		5,000		1,400	
		SUBTOTAL FOR BUDGET CODE 6230		93,709		36,709		57,000-	
BUDGET CODE: 6640 MAN RIVERSIDE									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		100 SUPPLIES + MATERIALS - GENERAL		41,411		120,915		79,504	
		101 PRINTING SUPPLIES				3,479		3,479	
		169 MAINTENANCE SUPPLIES		62,399				62,399-	
		199 DATA PROCESSING SUPPLIES		48				48-	
		SUBTOTAL FOR SUPPLYS&MATL		126,858		124,394		2,464-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,044		42,870		37,826	
		314 OFFICE FURITURE		624				624-	
		SUBTOTAL FOR PROPTY&EQUIP		5,668		42,870		37,202	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		33,675		1,500		32,175-	
		SUBTOTAL FOR OTHER SER&CHR		33,675		1,500		32,175-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	3,110	5	8,000		4,890	
		608 MAINT & REP GENERAL	2		2	15,000		15,000	
		624 CLEANING SERVICES		23,000				23,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000	
		686 PROF SERV OTHER	1		1	500		500	
		SUBTOTAL FOR CNTRCTL SVCS	9	26,110	9	25,500		610-	
		SUBTOTAL FOR BUDGET CODE 6640	9	192,311	9	194,264		1,953	
BUDGET CODE: 6642 INWOOD HILL PARK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		51		14,844		14,793	
		170 CLEANING SUPPLIES		6,599				6,599-	
		SUBTOTAL FOR SUPPLYS&MATL		6,650		14,844		8,194	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,531		3,977		3,554-
			315 OFFICE EQUIPMENT				1,100		1,100
			337 BOOKS-OTHER				60		60
		SUBTOTAL FOR PROPTY&EQUIP				7,531		5,137	2,394-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
			403 OFFICE SERVICES				200		200
			412 RENTALS OF MISC.EQUIP		4,501		1,140		3,361-
		SUBTOTAL FOR OTHR SER&CHR				4,501		1,678	2,823-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,320				7,320-
			686 PROF SERV OTHER	2		2	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			2	7,320	2	1,000	6,320-
		SUBTOTAL FOR BUDGET CODE 6642			2	26,002	2	22,659	3,343-
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		800				800-
			100 SUPPLIES + MATERIALS - GENERAL		14,920		15,720		800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		18,000		12,000
			169 MAINTENANCE SUPPLIES		22,000		22,000		
		SUBTOTAL FOR SUPPLYS&MATL				43,720		55,720	12,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,400		12,400		
			305 MOTOR VEHICLES		38,330				38,330-
		SUBTOTAL FOR PROPTY&EQUIP				50,730		12,400	38,330-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,940		22,000		53,940-
			417 ADVERTISING		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR				76,940		23,000	53,940-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	25,813	4	46,000		20,187
			608 MAINT & REP GENERAL		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS			4	45,813	4	66,000	20,187
		SUBTOTAL FOR BUDGET CODE 6650			4	217,203	4	157,120	60,083-
TOTAL FOR MANHATTAN OPERATIONS				23	4,629,400	23	1,898,390		2,731,010-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest										
10		SUPPLYS&MATL	100		2,050					2,050-
		SUBTOTAL FOR SUPPLYS&MATL			2,050					2,050-
60		CNTRCTL SVCS	600		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE E572			22,050					22,050-
BUDGET CODE: E580 Spring Creek Park										
60		CNTRCTL SVCS	600		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE E580			20,000					20,000-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
10	856001	SUPPLYS&MATL	10X		70,000					70,000-
			100		109,701			137,814		28,113
			105		4,768					4,768-
			110					3,000		3,000
			169		69,265			134,000		64,735
			170		14,300			8,000		6,300-
		SUBTOTAL FOR SUPPLYS&MATL			268,034			282,814		14,780
30		PROPTY&EQUIP	300		40,835			38,000		2,835-
			314		328					328-
		SUBTOTAL FOR PROPTY&EQUIP			41,163			38,000		3,163-
40		OTHR SER&CHR	412		68,095			50,000		18,095-
		SUBTOTAL FOR OTHR SER&CHR			68,095			50,000		18,095-
60		CNTRCTL SVCS	608		25,000	12		25,000		
		SUBTOTAL FOR CNTRCTL SVCS			25,000	12		25,000		
		SUBTOTAL FOR BUDGET CODE 2360		12	402,292	12		395,814		6,478-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5219 New York Hospital Queens							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,050			1,050-
		SUBTOTAL FOR SUPPLYS&MATL		1,050			1,050-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,950			3,950-
		SUBTOTAL FOR PROPTY&EQUIP		3,950			3,950-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 5219		80,000			80,000-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,575			30,575-
		SUBTOTAL FOR SUPPLYS&MATL		30,575			30,575-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		19,425			19,425-
		SUBTOTAL FOR OTHR SER&CHR		19,425			19,425-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,666,666			1,666,666-
		SUBTOTAL FOR CNTRCTL SVCS		1,666,666			1,666,666-
		SUBTOTAL FOR BUDGET CODE 5263		1,716,666			1,716,666-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,747			62,747-
		SUBTOTAL FOR SUPPLYS&MATL		62,747			62,747-
		SUBTOTAL FOR BUDGET CODE 5704		62,747			62,747-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,647			90,647-
		SUBTOTAL FOR CNTRCTL SVCS		90,647			90,647-
		SUBTOTAL FOR BUDGET CODE 5766		90,647			90,647-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,959					90,959-
		SUBTOTAL FOR CNTRCTL SVCS		90,959					90,959-
		SUBTOTAL FOR BUDGET CODE 5769		90,959					90,959-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,848					9,848-
		SUBTOTAL FOR SUPPLYS&MATL		9,848					9,848-
40		OTHR SER&CHR 403 OFFICE SERVICES		150					150-
		SUBTOTAL FOR OTHR SER&CHR		150					150-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,393					25,393-
		608 MAINT & REP GENERAL		14,099					14,099-
		SUBTOTAL FOR CNTRCTL SVCS		39,492					39,492-
		SUBTOTAL FOR BUDGET CODE 5813		49,490					49,490-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,676		30,000			6,324
		169 MAINTENANCE SUPPLIES		5,544					5,544-
		SUBTOTAL FOR SUPPLYS&MATL		29,220		30,000			780
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,560					1,560-
		SUBTOTAL FOR OTHR SER&CHR		1,560					1,560-
		SUBTOTAL FOR BUDGET CODE 5814		30,780		30,000			780-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,042					15,042-
		SUBTOTAL FOR SUPPLYS&MATL		15,042					15,042-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5816				45,042				45,042-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		28,523		28,523		
		117 POSTAGE		5,000		5,000		
		169 MAINTENANCE SUPPLIES		7,200				7,200-
SUBTOTAL FOR SUPPLYS&MATL				210,723		203,523		7,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,455		9,250		7,795
		412 RENTALS OF MISC.EQUIP		19,367		19,367		
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,000		7,300		35,700-
SUBTOTAL FOR OTHR SER&CHR				63,822		35,917		27,905-
SUBTOTAL FOR BUDGET CODE 6310				274,545		239,440		35,105-
BUDGET CODE: 6320 QUEENS M & O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,501		12,000		107,501-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		199		1,500		1,301
SUBTOTAL FOR SUPPLYS&MATL				119,700		13,500		106,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,121		12,600		35,521-
		302 TELECOMMUNICATIONS EQUIPMENT		2,379		2,655		276
		314 OFFICE FURITURE		351				351-
SUBTOTAL FOR PROPTY&EQUIP				50,851		15,255		35,596-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		1,080		1,080		
		412 RENTALS OF MISC.EQUIP		950				950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
SUBTOTAL FOR OTHR SER&CHR				2,305		1,080		1,225-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	3,500		
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500		
SUBTOTAL FOR BUDGET CODE 6320			1	176,356	1	33,335		143,021-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,875		110			2,765-
		110 FOOD & FORAGE SUPPLIES				1,500			1,500
		169 MAINTENANCE SUPPLIES		3,050					3,050-
SUBTOTAL FOR SUPPLYS&MATL				12,925		1,610			11,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,160					2,160-
		314 OFFICE FURITURE		295					295-
		315 OFFICE EQUIPMENT				3,730			3,730
SUBTOTAL FOR PROPTY&EQUIP				2,455		3,730			1,275
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700			3,700
		412 RENTALS OF MISC.EQUIP				12,000			12,000
SUBTOTAL FOR OTHR SER&CHR						15,700			15,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000					25,000-
		608 MAINT & REP GENERAL		56,134		16,000			40,134-
		615 PRINTING CONTRACTS				2,000			2,000
		686 PROF SERV OTHER				26,374			26,374
SUBTOTAL FOR CNTRCTL SVCS				81,134		44,374			36,760-
SUBTOTAL FOR BUDGET CODE 6329				96,514		65,414			31,100-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,835		4,655			180-
		169 MAINTENANCE SUPPLIES		343,033		40,000			303,033-
		170 CLEANING SUPPLIES		2,437					2,437-
SUBTOTAL FOR SUPPLYS&MATL				350,305		44,655			305,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		10,000			6,500
SUBTOTAL FOR PROPTY&EQUIP				3,500		10,000			6,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,032					3,032-
SUBTOTAL FOR OTHR SER&CHR				3,032					3,032-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000			1,000
		624 CLEANING SERVICES		6,000					6,000-
SUBTOTAL FOR CNTRCTL SVCS				1	6,000	1	1,000		5,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6330			1	362,837	1	55,655	307,182-
BUDGET CODE: 6377 Fort Totten							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,131			5,131-
		100 SUPPLIES + MATERIALS - GENERAL		39,043		36,635	2,408-
		169 MAINTENANCE SUPPLIES		4,576		10,000	5,424
SUBTOTAL FOR SUPPLYS&MATL				48,750		46,635	2,115-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,000	14,000
		305 MOTOR VEHICLES		42,541			42,541-
		314 OFFICE FURITURE		18,655			18,655-
SUBTOTAL FOR PROPTY&EQUIP				61,196		14,000	47,196-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,336		5,000	664
SUBTOTAL FOR OTHR SER&CHR				4,336		5,000	664
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,353		50,000	48,647
SUBTOTAL FOR CNTRCTL SVCS				1,353		50,000	48,647
SUBTOTAL FOR BUDGET CODE 6377				115,635		115,635	
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,044		11,813	9,769
		169 MAINTENANCE SUPPLIES		3,769			3,769-
SUBTOTAL FOR SUPPLYS&MATL				11,813		11,813	
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	
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6661						6,100		6,100
TOTAL FOR QUEENS OPERATIONS			14	3,659,311	14	964,144		2,695,167-
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		203,812		75,280		128,532-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,814				1,814-
		169 MAINTENANCE SUPPLIES		123,074		15,000		108,074-
SUBTOTAL FOR SUPPLYS&MATL				368,700		130,280		238,420-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,339		40,000		18,661
		314 OFFICE FURITURE		804				804-
		315 OFFICE EQUIPMENT		800				800-
		319 SECURITY EQUIPMENT				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP				22,943		42,500		19,557
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,250		5,250
		412 RENTALS OF MISC.EQUIP		9,790		3,000		6,790-
SUBTOTAL FOR OTHR SER&CHR				9,790		8,250		1,540-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,802		2,000		20,802-
		608 MAINT & REP GENERAL		32,250		27,250		5,000-
		624 CLEANING SERVICES		3,500				3,500-
		671 TRAINING PRGM CITY EMPLOYEES		525				525-
SUBTOTAL FOR CNTRCTL SVCS				59,077		29,250		29,827-
SUBTOTAL FOR BUDGET CODE 2380				460,510		210,280		250,230-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,746				24,746-
SUBTOTAL FOR SUPPLYS&MATL				24,746				24,746-
SUBTOTAL FOR BUDGET CODE 5705				24,746				24,746-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,150					2,150-
		SUBTOTAL FOR PROPTY&EQUIP			2,150					2,150-
		SUBTOTAL FOR BUDGET CODE 5720			2,150					2,150-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr										
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES	146					146-
		SUBTOTAL FOR SUPPLYS&MATL			146					146-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	22,829					22,829-
		SUBTOTAL FOR PROPTY&EQUIP			22,829					22,829-
		SUBTOTAL FOR BUDGET CODE 5721			22,975					22,975-
BUDGET CODE: 5862 Staten Island Youth Soccer League										
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	190,435					190,435-
		SUBTOTAL FOR CNRCTL SVCS			190,435					190,435-
		SUBTOTAL FOR BUDGET CODE 5862			190,435					190,435-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,253					11,253-
			169	MAINTENANCE SUPPLIES	116					116-
		SUBTOTAL FOR SUPPLYS&MATL			11,369					11,369-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,843					3,843-
			314	OFFICE FURITURE	2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			6,343					6,343-
		SUBTOTAL FOR BUDGET CODE 5877			17,712					17,712-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,705					7,705-
		SUBTOTAL FOR SUPPLYS&MATL			7,705					7,705-

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		490 SPECIAL SERVICES		180					180-
		SUBTOTAL FOR OTHR SER&CHR		180					180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000					80,000-
		671 TRAINING PRGM CITY EMPLOYEES		165					165-
		SUBTOTAL FOR CNTRCTL SVCS		80,165					80,165-
		SUBTOTAL FOR BUDGET CODE 5894		88,050					88,050-
BUDGET CODE: 5895 Mountain Mint Mitigation									
30 PROPTY&EQUIP		337 BOOKS-OTHER		48,955					48,955-
		SUBTOTAL FOR PROPTY&EQUIP		48,955					48,955-
		SUBTOTAL FOR BUDGET CODE 5895		48,955					48,955-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		5,213		3,898			1,315-
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		39,253		37,938			1,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265			265
		314 OFFICE FURITURE		6,166					6,166-
		315 OFFICE EQUIPMENT				655			655
		337 BOOKS-OTHER				338			338
		SUBTOTAL FOR PROPTY&EQUIP		6,166		1,258			4,908-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				750			750
		403 OFFICE SERVICES				50			50
		404 TRAVELING EXPENSES				3,982			3,982
		412 RENTALS OF MISC.EQUIP				6,652			6,652
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,700		9,000			31,700-
		SUBTOTAL FOR OTHR SER&CHR		40,700		20,434			20,266-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	234			234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307			307
		SUBTOTAL FOR CNTRCTL SVCS	2		2	541			541

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				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900		900	
		SUBTOTAL FOR FXD MIS CHGS				900		900	
		SUBTOTAL FOR BUDGET CODE 6410	2	86,119	2	61,071		25,048-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,018		14,776		242-	
		117 POSTAGE		500		2,500		2,000	
		169 MAINTENANCE SUPPLIES		2,315				2,315-	
		SUBTOTAL FOR SUPPLYS&MATL		17,833		17,276		557-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		156				156-	
		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
		SUBTOTAL FOR PROPTY&EQUIP		156		455		299	
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	
		453 OVERNIGHT TRVL EXP-GENERAL		910				910-	
		490 SPECIAL SERVICES		910				910-	
		SUBTOTAL FOR OTHR SER&CHR		12,718		13,951		1,233	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364		364	
		608 MAINT & REP GENERAL	2	1,255	2	1,255			
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435		1,435	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,255	4	3,054		1,799	
		SUBTOTAL FOR BUDGET CODE 6415	4	31,962	4	34,736		2,774	
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,730		26,290		14,560	
		169 MAINTENANCE SUPPLIES		5,165				5,165-	
		SUBTOTAL FOR SUPPLYS&MATL		16,895		26,290		9,395	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,111		3,111			
		315 OFFICE EQUIPMENT		45		45			
		SUBTOTAL FOR PROPTY&EQUIP		3,156		3,156			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		250	
		412 RENTALS OF MISC.EQUIP		900		900	
		SUBTOTAL FOR OTHR SER&CHR		1,150		1,150	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	4,000	3	2,200	1,800-
		624 CLEANING SERVICES		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,000	3	2,200	8,800-
		SUBTOTAL FOR BUDGET CODE 6420	3	32,201	3	32,796	595
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,767		2,560	24,207-
		SUBTOTAL FOR SUPPLYS&MATL		26,767		2,560	24,207-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,857	1,857
		SUBTOTAL FOR CNTRCTL SVCS				1,857	1,857
		SUBTOTAL FOR BUDGET CODE 6429		26,767		6,417	20,350-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,924		33,005	14,081
		169 MAINTENANCE SUPPLIES		14,081			14,081-
		SUBTOTAL FOR SUPPLYS&MATL		33,005		33,005	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,809		2,809	
		SUBTOTAL FOR PROPTY&EQUIP		2,809		2,809	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		1,600		1,600	
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,900	1	3,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,900	1	3,900	
		SUBTOTAL FOR BUDGET CODE 6430	1	41,714	1	41,714	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,081,070	10	393,788	687,282-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		578,000		578,000	578,000-
		SUBTOTAL FOR OTHR SER&CHR		578,000		578,000	578,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				578,000	578,000
		SUBTOTAL FOR CNTRCTL SVCS				578,000	578,000
		SUBTOTAL FOR BUDGET CODE 6817		578,000		578,000	
TOTAL FOR BRONX RECREATION				578,000		578,000	
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,781		5,800	4,981-
		100 SUPPLIES + MATERIALS - GENERAL		35,844		41,142	5,298
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		169 MAINTENANCE SUPPLIES		209,525		115,000	94,525-
		SUBTOTAL FOR SUPPLYS&MATL		256,150		163,942	92,208-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,170		6,000	3,170-
		314 OFFICE FURITURE		4,303			4,303-
		SUBTOTAL FOR PROPTY&EQUIP		13,473		6,000	7,473-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		952				952-
			400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000
			412 RENTALS OF MISC.EQUIP		189				189-
			SUBTOTAL FOR OTHR SER&CHR		1,141		12,000		10,859
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,126				78,126-
			608 MAINT & REP GENERAL	3	72,323	3	5,000		67,323-
			624 CLEANING SERVICES				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3	150,449	3	8,000		142,449-
			SUBTOTAL FOR BUDGET CODE 2690	3	421,213	3	189,942		231,271-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,255,313		2,142,670		112,643-
			SUBTOTAL FOR CNTRCTL SVCS		2,255,313		2,142,670		112,643-
			SUBTOTAL FOR BUDGET CODE 2694		2,255,313		2,142,670		112,643-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		207,999		75,000		132,999-
			169 MAINTENANCE SUPPLIES		43,000				43,000-
			199 DATA PROCESSING SUPPLIES		18,091				18,091-
			SUBTOTAL FOR SUPPLYS&MATL		269,090		75,000		194,090-
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				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		75,615		52,500		23,115-
			SUBTOTAL FOR CNTRCTL SVCS		75,615		352,500		276,885
			SUBTOTAL FOR BUDGET CODE 2695		351,500		627,500		276,000
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		225,000					225,000-
		SUBTOTAL FOR CNTRCTL SVCS		225,000					225,000-
		SUBTOTAL FOR BUDGET CODE 5715		225,000					225,000-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,652					3,652-
		169 MAINTENANCE SUPPLIES		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,652					28,652-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		19,036					19,036-
		SUBTOTAL FOR PROPTY&EQUIP		19,036					19,036-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,068					2,068-
		SUBTOTAL FOR OTHR SER&CHR		2,068					2,068-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5999		54,756					54,756-
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 6900		35,000		35,000			
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10		SUPPLYS&MATL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,057,231					1,057,231-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,070					1,070-
		100 SUPPLIES + MATERIALS - GENERAL		10,335		102,709			92,374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		252,000		252,000			
		117 POSTAGE				2,000			2,000
		169 MAINTENANCE SUPPLIES		39,341					39,341-
		170 CLEANING SUPPLIES		3,500					3,500-
		199 DATA PROCESSING SUPPLIES		12,320					12,320-
		SUBTOTAL FOR SUPPLYS&MATL		1,375,797		356,709			1,019,088-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,816		43,305		45,511-
			305 MOTOR VEHICLES		605,388		65,800		539,588-
			314 OFFICE FURITURE		1,236				1,236-
			319 SECURITY EQUIPMENT				10,000		10,000
			338 LIBRARY BOOKS				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			695,440		121,105		574,335-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000,000				1,000,000-
		400 CONTRACTUAL SERVICES-GENERAL					1,000		1,000
		412 RENTALS OF MISC.EQUIP			87,909				87,909-
		451 NON OVERNIGHT TRVL EXP-GENERAL			72,400		5,000		67,400-
		SUBTOTAL FOR OTHR SER&CHR			1,160,309		6,000		1,154,309-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			55,000		100,000		45,000
		607 MAINT & REP MOTOR VEH EQUIP		3	265,952	3	500,000		234,048
		608 MAINT & REP GENERAL		3	91,000	3	25,000		66,000-
		671 TRAINING PRGM CITY EMPLOYEES		1		1	25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS		7	411,952	7	650,000		238,048
		SUBTOTAL FOR BUDGET CODE 6910		7	3,643,498	7	1,133,814		2,509,684-
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL					6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920					6,500		6,500
		TOTAL FOR FIVE BORO		10	6,986,280	10	4,135,426		2,850,854-
		RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
		BUDGET CODE: 5238 Brooklyn Bridge Park Development							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			77,937				77,937-
		SUBTOTAL FOR PROPTY&EQUIP			77,937				77,937-
		SUBTOTAL FOR BUDGET CODE 5238			77,937				77,937-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,804			49,000		3,196
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,183					1,183-
			110 FOOD & FORAGE SUPPLIES			745					745-
	SUBTOTAL FOR SUPPLYS&MATL					47,732			49,000		1,268
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR					1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 5247					48,732			49,000		268
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
			199 DATA PROCESSING SUPPLIES			920,978					920,978-
	SUBTOTAL FOR SUPPLYS&MATL					926,978					926,978-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			66,028					66,028-
	SUBTOTAL FOR PROPTY&EQUIP					66,028					66,028-
	SUBTOTAL FOR BUDGET CODE 5276					993,006					993,006-
BUDGET CODE: 6510 U P S											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL			121,061			28,290		92,771-
			107 MEDICAL,SURGICAL & LAB SUPPLY			24,600			11,000		13,600-
			110 FOOD & FORAGE SUPPLIES			15,975			8,000		7,975-
			169 MAINTENANCE SUPPLIES			1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL					173,136			58,790		114,346-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			156,198			36,000		120,198-
			302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500		
			305 MOTOR VEHICLES			8,000			8,000		
			314 OFFICE FURITURE			19,686					19,686-
			315 OFFICE EQUIPMENT			859					859-
			319 SECURITY EQUIPMENT			43,114			14,340		28,774-
			332 PURCH DATA PROCESSING EQUIPT			11,000			11,000		11,000
			337 BOOKS-OTHER			2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP					233,357			74,840		158,517-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				32,000		32,000
		412 RENTALS OF MISC.EQUIP		19,787		15,000		4,787-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,032		35,000		17,968
		453 OVERNIGHT TRVL EXP-GENERAL		3,176				3,176-
		490 SPECIAL SERVICES		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		42,995		85,000		42,005
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000				22,000-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608 MAINT & REP GENERAL		79,616				79,616-
		615 PRINTING CONTRACTS		6,420				6,420-
		624 CLEANING SERVICES		1,200				1,200-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,513	2	20,000		16,487
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603		
		684 PROF SERV COMPUTER SERVICES		19,954				19,954-
		686 PROF SERV OTHER	1	1,397	1	1,397		
		SUBTOTAL FOR CNTRCTL SVCS	4	137,703	4	25,000		112,703-
		SUBTOTAL FOR BUDGET CODE 6510	4	587,191	4	243,630		343,561-
		TOTAL FOR URBAN PARK SERVICES	4	1,706,866	4	292,630		1,414,236-
		TOTAL FOR MAINT & OPERATIONS - OTPS	224	132,065,804	222	82,647,228	2-	49,418,576-

DEPARTMENTAL ESTIMATES - FY19
 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	9,021,935	132,065,804	2,805,012	82,647,228	49,418,576-
FINANCIAL PLAN SAVINGS				2,187,498	2,187,498
APPROPRIATION		132,065,804		84,834,726	47,231,078-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,283,292		79,829,876	26,453,416-
OTHER CATEGORICAL		7,625,698		492,853	7,132,845-
CAPITAL FUNDS - I.F.A.					
STATE		2,449,325			2,449,325-
FEDERAL - C.D.		8,723,997		761,997	7,962,000-
FEDERAL - OTHER		1,805,879			1,805,879-
INTRA-CITY SALES		5,177,613		3,750,000	1,427,613-
TOTAL		132,065,804		84,834,726	47,231,078-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7822 Telecommunication										
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,561,389		1,561,389
					SUBTOTAL FOR OTHR SER&CHR			1,561,389		1,561,389
					SUBTOTAL FOR BUDGET CODE 7822			1,561,389		1,561,389
					TOTAL FOR			1,561,389		1,561,389
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			6,272		6,272-
					SUBTOTAL FOR SUPPLYS&MATL			6,272		6,272-
30	PROPTY&EQUIP		314		OFFICE FURITURE			11,289		11,289-
					SUBTOTAL FOR PROPTY&EQUIP			11,289		11,289-
					SUBTOTAL FOR BUDGET CODE 5151			17,561		17,561-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			500		500
					SUBTOTAL FOR SUPPLYS&MATL			500		500
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			17,849,301		17,849,301
					SUBTOTAL FOR OTHR SER&CHR			17,849,301		17,849,301
					SUBTOTAL FOR BUDGET CODE 7000			17,849,801		17,849,801
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			92,157		92,157
			100		SUPPLIES + MATERIALS - GENERAL			260,303		461,661
			101		PRINTING SUPPLIES			2,124		22,500
			107		MEDICAL,SURGICAL & LAB SUPPLY			4,087		4,087-
			110		FOOD & FORAGE SUPPLIES			3,548		3,548-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		86,175				86,175-
			169 MAINTENANCE SUPPLIES		8,689				8,689-
			170 CLEANING SUPPLIES		11,539				11,539-
			199 DATA PROCESSING SUPPLIES		925				925-
			SUBTOTAL FOR SUPPLYS&MATL		469,547		576,318		106,771
30			300 EQUIPMENT GENERAL		15,500		17,000		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		1,281		5,000		3,719
			307 MEDICAL,SURGICAL & LAB EQUIP		1,354				1,354-
			314 OFFICE FURITURE		39,278		10,000		29,278-
			315 OFFICE EQUIPMENT		10,127		25,000		14,873
			337 BOOKS-OTHER		11,546		30,000		18,454
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		80,286		88,200		7,914
40			400 CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		135,000		150,000		15,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,194,787		4,194,787		
			451 NON OVERNIGHT TRVL EXP-GENERAL		159,800		65,000		94,800-
			453 OVERNIGHT TRVL EXP-GENERAL		31,788				31,788-
			490 SPECIAL SERVICES		1,034				1,034-
			SUBTOTAL FOR OTHR SER&CHR		4,557,909		4,455,287		102,622-
60			600 CONTRACTUAL SERVICES GENERAL	5	140,655	5	62,434		78,221-
			602 TELECOMMUNICATIONS MAINT			7	45,078	7	45,078
			608 MAINT & REP GENERAL	11	27,710	11	25,000		2,710-
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	90,000		80,000
			615 PRINTING CONTRACTS	1	143,000	1	143,000		
			624 CLEANING SERVICES	3	5,000	3	5,000		
			633 TRANSPORTATION EXPENDITURES	1	14,351			1-	14,351-
			671 TRAINING PRGM CITY EMPLOYEES	2	29,415	2	30,000		585
			676 MAINT & OPER OF INFRASTRUCTURE	1	26,382			1-	26,382-
			684 PROF SERV COMPUTER SERVICES		11,151				11,151-
			686 PROF SERV OTHER	4	4,386	4	30,000		25,614
			SUBTOTAL FOR CNTRCTL SVCS	33	412,050	38	430,512	5	18,462
70			732 MISCELLANEOUS AWARDS		3,525		3,000		525-
			SUBTOTAL FOR FXD MIS CHGS		3,525		3,000		525-
			SUBTOTAL FOR BUDGET CODE 7800	33	5,523,317	38	5,553,317	5	30,000

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					39,000	39,000	
		117 POSTAGE		1,400			2,000	600	
		199 DATA PROCESSING SUPPLIES		423,934			162,068	261,866-	
		SUBTOTAL FOR SUPPLYS&MATL		425,334			203,068	222,266-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,275				21,275-	
		332 PURCH DATA PROCESSING EQUIPT		66,590			171,833	105,243	
		337 BOOKS-OTHER		11,743			6,500	5,243-	
		SUBTOTAL FOR PROPTY&EQUIP		99,608			178,333	78,725	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		600				600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
		615 PRINTING CONTRACTS		3,741				3,741-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,447	1		62,500	59,053	
		684 PROF SERV COMPUTER SERVICES	1	16,171	1		105,000	88,829	
		SUBTOTAL FOR CNTRCTL SVCS	2	53,359	2		167,500	114,141	
		SUBTOTAL FOR BUDGET CODE 7823	2	578,901	2		548,901	30,000-	
		TOTAL FOR DEPUTY COMM OF MGMT	35	23,969,580	40		23,952,019	5	17,561-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,760				50,760-	
		SUBTOTAL FOR CNTRCTL SVCS		50,760				50,760-	
		SUBTOTAL FOR BUDGET CODE 5150		50,760				50,760-	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		50,760				50,760-	

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS						
BUDGET CODE: 7824 Urban Heat Island Study						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000-
	SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
	SUBTOTAL FOR BUDGET CODE 7824		300,000			300,000-
	TOTAL FOR CENTRAL OPERATIONS		300,000			300,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		35	25,881,729	40	25,513,408	5 368,321-

DEPARTMENTAL ESTIMATES - FY19
 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	19,503,347	25,881,729	19,503,347	25,513,408	368,321-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,881,729		25,513,408	368,321-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,813,408		25,513,408	300,000-
OTHER CATEGORICAL		17,561			17,561-
CAPITAL FUNDS - I.F.A.					
STATE		50,760			50,760-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,881,729		25,513,408	368,321-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,739			60,000		13,261
		110 FOOD & FORAGE SUPPLIES			645					645-
		SUBTOTAL FOR SUPPLYS&MATL			47,384			60,000		12,616
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	10,876				1-	10,876-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,740				1-	1,740-
		SUBTOTAL FOR CNTRCTL SVCS		2	12,616				2-	12,616-
		SUBTOTAL FOR BUDGET CODE 4981		2	60,000			60,000	2-	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			54,562			54,562		
		SUBTOTAL FOR SUPPLYS&MATL			54,562			54,562		
		SUBTOTAL FOR BUDGET CODE 4982			54,562			54,562		
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			221,819			321,819		100,000
		SUBTOTAL FOR SUPPLYS&MATL			221,819			321,819		100,000
		SUBTOTAL FOR BUDGET CODE 5360			221,819			321,819		100,000
BUDGET CODE: 9705 Citywide Recreation										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			94,490					94,490-
		SUBTOTAL FOR SUPPLYS&MATL			94,490					94,490-
		SUBTOTAL FOR BUDGET CODE 9705			94,490					94,490-
		TOTAL FOR		2	430,871			436,381	2-	5,510

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5310 Snack Reimbursement Program										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		16,578					16,578-
	SUBTOTAL FOR SUPPLYS&MATL				16,578					16,578-
	SUBTOTAL FOR BUDGET CODE 5310				16,578					16,578-
BUDGET CODE: 5311 Central Recreation Programs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,223					80,223-
	SUBTOTAL FOR SUPPLYS&MATL				80,223					80,223-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,798					14,798-
	SUBTOTAL FOR PROPTY&EQUIP				14,798					14,798-
	SUBTOTAL FOR BUDGET CODE 5311				95,021					95,021-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		632					632-
	SUBTOTAL FOR SUPPLYS&MATL				632					632-
	SUBTOTAL FOR BUDGET CODE 5316				632					632-
BUDGET CODE: 9740 CENTRAL RECREATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
			100 SUPPLIES + MATERIALS - GENERAL		187,798			371,154		183,356
			107 MEDICAL,SURGICAL & LAB SUPPLY		25,109					25,109-
			110 FOOD & FORAGE SUPPLIES		40,218			1,000		39,218-
			169 MAINTENANCE SUPPLIES		6,400			60,000		53,600
			170 CLEANING SUPPLIES		22					22-
	SUBTOTAL FOR SUPPLYS&MATL				264,047			432,154		168,107
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		202,574			7,237		195,337-
			314 OFFICE FURITURE		23,319					23,319-
			315 OFFICE EQUIPMENT		1,556			2,619		1,063
			332 PURCH DATA PROCESSING EQUIPT		1,063					1,063-
			337 BOOKS-OTHER		952					952-
	SUBTOTAL FOR PROPTY&EQUIP				229,464			9,856		219,608-
40	OTHR SER&CHR	404	TRAVELING EXPENSES					500		500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		56,843		91,000		34,157	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		500		600-	
		453 OVERNIGHT TRVL EXP-GENERAL		252				252-	
		SUBTOTAL FOR OTHR SER&CHR		58,195		92,000		33,805	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,328				51,328-	
		608 MAINT & REP GENERAL		38,101				38,101-	
		615 PRINTING CONTRACTS		5,400				5,400-	
		633 TRANSPORTATION EXPENDITURES		12,135				12,135-	
		671 TRAINING PRGM CITY EMPLOYEES		12,050				12,050-	
		695 EDUCATION & REC FOR YOUTH PRGM		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		144,014				144,014-	
		SUBTOTAL FOR BUDGET CODE 9740		695,720		534,010		161,710-	
		TOTAL FOR CENTRAL RECREATION		807,951		534,010		273,941-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,888		61,261		5,373	
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		1,500		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		56,888		63,261		6,373	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,865		4,250		5,615-	
		315 OFFICE EQUIPMENT		684		650		34-	
		SUBTOTAL FOR PROPTY&EQUIP		10,549		4,900		5,649-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		431		3,500		3,069	
		412 RENTALS OF MISC.EQUIP		29,912		10,000		19,912-	
		SUBTOTAL FOR OTHR SER&CHR		30,343		13,500		16,843-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	513	1	10,000		9,487	
		608 MAINT & REP GENERAL	1	5,000	1	25,000		20,000	
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	13,368	1	20,000		6,632	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,881	3	55,000		33,119	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9040			3	119,661	3	136,661	17,000
TOTAL FOR BRONX RECREATION			3	119,661	3	136,661	17,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,877		20,000	11,123
		100 SUPPLIES + MATERIALS - GENERAL				14,077	14,077
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				8,877		64,077	55,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000	30,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		48,880			48,880-
		633 TRANSPORTATION EXPENDITURES	1	4,580	1	30,000	25,420
		695 EDUCATION & REC FOR YOUTH PRGM		1,740			1,740-
SUBTOTAL FOR CNTRCTL SVCS			1	55,200	1	30,000	25,200-
SUBTOTAL FOR BUDGET CODE 9140			1	64,077	1	124,077	60,000
TOTAL FOR BROOKLYN RECREATION			1	64,077	1	124,077	60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 5382				2,000			2,000-
BUDGET CODE: 9240 MANHATTAN RECREATION							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,789		57,862		44,073
			110 FOOD & FORAGE SUPPLIES		4,000				4,000-
			169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL				22,789		62,862	40,073
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,872		36,416		28,544
			319 SECURITY EQUIPMENT		950		1,500		550
		SUBTOTAL FOR PROPTY&EQUIP				8,822		37,916	29,094
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		35,184		30,000		5,184-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,375				1,375-
		SUBTOTAL FOR OTHR SER&CHR				36,559		30,000	6,559-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,666		2,000		1,666-
			608 MAINT & REP GENERAL	2		2	30,000		30,000
			633 TRANSPORTATION EXPENDITURES		1,834		3,500		1,666
			695 EDUCATION & REC FOR YOUTH PRGM		11,408		2,000		9,408-
		SUBTOTAL FOR CNTRCTL SVCS			2	16,908	2	37,500	20,592
		SUBTOTAL FOR BUDGET CODE 9240			2	85,078	2	168,278	83,200
		TOTAL FOR MANHATTAN RECREATION			2	87,078	2	168,278	81,200
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 9340 QUEENS RECREATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,434		114,740		48,306
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,545				1,545-
			110 FOOD & FORAGE SUPPLIES		1,023				1,023-
		SUBTOTAL FOR SUPPLYS&MATL				69,002		114,740	45,738
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,863				4,863-
			314 OFFICE FURITURE		5,040				5,040-
		SUBTOTAL FOR PROPTY&EQUIP				9,903			9,903-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,017				30,017-
		SUBTOTAL FOR OTHR SER&CHR				30,017			30,017-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,158					2,158-
			608 MAINT & REP GENERAL			7,600					7,600-
			615 PRINTING CONTRACTS			1,800					1,800-
			695 EDUCATION & REC FOR YOUTH PRGM			4,260					4,260-
			SUBTOTAL FOR CNTRCTL SVCS			15,818					15,818-
			SUBTOTAL FOR BUDGET CODE 9340			124,740			114,740		10,000-
			TOTAL FOR QUEENS RECREATION			124,740			114,740		10,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION											
BUDGET CODE: 9440 STATEN ISLAND RECREATION											
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL			30,903			61,234		30,331
			199 DATA PROCESSING SUPPLIES						3,500		3,500
			SUBTOTAL FOR SUPPLYS&MATL			35,903			64,734		28,831
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,464			4,627		837-
			314 OFFICE FURITURE						373		373
			SUBTOTAL FOR PROPTY&EQUIP			5,464			5,000		464-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						2,025		2,025
			412 RENTALS OF MISC.EQUIP			2,432					2,432-
			SUBTOTAL FOR OTHR SER&CHR			2,432			2,025		407-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,170					2,170-
			608 MAINT & REP GENERAL			6,280					6,280-
			615 PRINTING CONTRACTS			1,104					1,104-
			624 CLEANING SERVICES			5,133					5,133-
			633 TRANSPORTATION EXPENDITURES		1	3,660				1-	3,660-
			695 EDUCATION & REC FOR YOUTH PRGM			3,613					3,613-
			SUBTOTAL FOR CNTRCTL SVCS		1	21,960				1-	21,960-
			SUBTOTAL FOR BUDGET CODE 9440		1	65,759			71,759	1-	6,000
			TOTAL FOR STATEN ISLAND RECREATION		1	65,759			71,759	1-	6,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		9	1,700,137	6	1,585,906	3-	114,231-

DEPARTMENTAL ESTIMATES - FY19
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	18,377	1,700,137	20,000	1,585,906	114,231-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,700,137		1,585,906	114,231-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		97,653			97,653-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		16,578			16,578-
TOTAL		1,700,137		1,585,906	114,231-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,178			1-	27,178-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,178			1-	27,178-
		SUBTOTAL FOR BUDGET CODE E010	1	27,178			1-	27,178-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,588		210,000		175,412
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,309				5,309-
		169 MAINTENANCE SUPPLIES		60,000				60,000-
		170 CLEANING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		139,897		210,000		70,103
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000				30,000-
		314 OFFICE FURITURE		103				103-
		SUBTOTAL FOR PROPTY&EQUIP		30,103				30,103-
		SUBTOTAL FOR BUDGET CODE Z031		170,000		210,000		40,000
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		291,200				291,200-
		SUBTOTAL FOR SUPPLYS&MATL		291,200				291,200-
30	PROPTY&EQUIP	305 MOTOR VEHICLES				1,046,100		1,046,100
		SUBTOTAL FOR PROPTY&EQUIP				1,046,100		1,046,100
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		400,000				400,000-
		412 RENTALS OF MISC.EQUIP		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		550,000				550,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,900				99,900-
		607 MAINT & REP MOTOR VEH EQUIP	1	105,000			1-	105,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	204,900			1-	204,900-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100		1,046,100	1-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,527		52,000	44,473
		169 MAINTENANCE SUPPLIES		29,982			29,982-
		170 CLEANING SUPPLIES		3,257			3,257-
		SUBTOTAL FOR SUPPLYS&MATL		40,766		52,000	11,234
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,642			1,642-
		314 OFFICE FURITURE		761			761-
		SUBTOTAL FOR PROPTY&EQUIP		2,403			2,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,831			8,831-
		SUBTOTAL FOR CNTRCTL SVCS		8,831			8,831-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000	
TOTAL FOR			2	1,295,278		1,308,100	2-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,150		42,000	46,150-
		110 FOOD & FORAGE SUPPLIES		386			386-
		SUBTOTAL FOR SUPPLYS&MATL		88,536		42,000	46,536-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,120			2,120-
		SUBTOTAL FOR PROPTY&EQUIP		2,120			2,120-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,005			1,005-
		SUBTOTAL FOR OTHR SER&CHR		1,005			1,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,339			11,339-
		SUBTOTAL FOR CNTRCTL SVCS		11,339			11,339-
		SUBTOTAL FOR BUDGET CODE Z032		103,000		42,000	61,000-
BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		134,258		534,221		399,963
			107 MEDICAL, SURGICAL & LAB SUPPLY		1,030				1,030-
			110 FOOD & FORAGE SUPPLIES		264				264-
			117 POSTAGE		40,284		23,000		17,284-
			169 MAINTENANCE SUPPLIES		50,000				50,000-
			199 DATA PROCESSING SUPPLIES		20,919		1,042		19,877-
			SUBTOTAL FOR SUPPLYS&MATL		289,661		601,169		311,508
30			300 EQUIPMENT GENERAL		173,384		2,600		170,784-
			314 OFFICE FURITURE		20,941		4,000		16,941-
			315 OFFICE EQUIPMENT		6,900		6,900		
			332 PURCH DATA PROCESSING EQUIPT		16,600				16,600-
			337 BOOKS-OTHER		215,743		2,500		213,243-
			SUBTOTAL FOR PROPTY&EQUIP		433,568		16,000		417,568-
40			403 OFFICE SERVICES		38,170		61,452		23,282
			412 RENTALS OF MISC.EQUIP		126,653		231,800		105,147
			417 ADVERTISING		10,000				10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		99,965		35,500		64,465-
			453 OVERNIGHT TRVL EXP-GENERAL		4,180				4,180-
			490 SPECIAL SERVICES		100				100-
			SUBTOTAL FOR OTHR SER&CHR		279,068		328,752		49,684
60			600 CONTRACTUAL SERVICES GENERAL		49,738				49,738-
			602 TELECOMMUNICATIONS MAINT	1	150,000	1	100,000		50,000-
			608 MAINT & REP GENERAL	2	62,582	2	2,027		60,555-
			612 OFFICE EQUIPMENT MAINTENANCE	12	48,541	12	95,000		46,459
			622 TEMPORARY SERVICES	1	494			1-	494-
			624 CLEANING SERVICES	1	3,001			1-	3,001-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
			684 PROF SERV COMPUTER SERVICES	1	14,689			1-	14,689-
			686 PROF SERV OTHER	1	2,395	1	2,395		
			SUBTOTAL FOR CNTRCTL SVCS	20	334,045	17	202,027	3-	132,018-
70			732 MISCELLANEOUS AWARDS		150		150		
			SUBTOTAL FOR FXD MIS CHGS		150		150		
			SUBTOTAL FOR BUDGET CODE 1013	20	1,336,492	17	1,148,098	3-	188,394-

BUDGET CODE: 1015 Croton Water Treatment Plant

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,300		90,000		22,700
	SUBTOTAL FOR SUPPLYS&MATL			67,300		90,000		22,700	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	22,700			1-	22,700-
	SUBTOTAL FOR CNTRCTL SVCS			22,700				1-	22,700-
	SUBTOTAL FOR BUDGET CODE 1015			90,000		90,000		1-	
TOTAL FOR CAPITAL PROJECTS				21	1,529,492	17	1,280,098	4-	249,394-
TOTAL FOR DESIGN & ENGINEERING-OTPS				23	2,824,770	17	2,588,198	6-	236,572-

DEPARTMENTAL ESTIMATES - FY19
 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	734,106	2,824,770	42,906	2,588,198	236,572-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,824,770		2,588,198	236,572-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,797,592		2,588,198	209,394-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,178			27,178-
INTRA-CITY SALES					
TOTAL		2,824,770		2,588,198	236,572-

DEPARTMENTAL ESTIMATES- FY19
 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	4,367	391,428,861	4,257	387,126,796	4,302,065-
FINANCIAL PLAN SAVINGS	4-	5,054,600	64	285,950	4,768,650-
APPROPRIATION	4,363	396,483,461	4,321	387,412,746	9,070,715-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,849,953	283,318,186	531,767-
OTHER CATEGORICAL	12,411,535	2,465,735	9,945,800-
CAPITAL FUNDS - I.F.A.	47,992,008	47,897,655	94,353-
STATE	1,164,036	395,940	768,096-
FEDERAL - C.D.	2,280,234	2,267,234	13,000-
FEDERAL - OTHER	1,144,204		1,144,204-
INTRA-CITY SALES	47,641,491	51,067,996	3,426,505
TOTAL	396,483,461	387,412,746	9,070,715-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	29,277,765	162,472,440	22,371,265	112,334,740	50,137,700-
FINANCIAL PLAN SAVINGS				2,187,498	2,187,498
APPROPRIATION		162,472,440		114,522,238	47,950,202-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,682,606		106,929,190	26,753,416-
OTHER CATEGORICAL		7,740,912		492,853	7,248,059-
CAPITAL FUNDS - I.F.A.		2,797,592		2,588,198	209,394-
STATE		2,500,085			2,500,085-
FEDERAL - C.D.		8,723,997		761,997	7,962,000-
FEDERAL - OTHER		1,849,635			1,849,635-
INTRA-CITY SALES		5,177,613		3,750,000	1,427,613-
TOTAL		162,472,440		114,522,238	47,950,202-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,367	391,428,861	4,257	387,126,796	4,302,065-
FINANCIAL PLAN SAVINGS	4-	5,054,600	64	285,950	4,768,650-
APPROPRIATION	4,363	396,483,461	4,321	387,412,746	9,070,715-
OTPS					
TOTALS FOR OPERATING BUDGET		162,472,440		112,334,740	50,137,700-
FINANCIAL PLAN SAVINGS				2,187,498	2,187,498
APPROPRIATION		162,472,440		114,522,238	47,950,202-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,367	553,901,301	4,257	499,461,536	54,439,765-
FINANCIAL PLAN SAVINGS	4-	5,054,600	64	2,473,448	2,581,152-
APPROPRIATION	4,363	558,955,901	4,321	501,934,984	57,020,917-
FUNDING					
CITY		417,532,559		390,247,376	27,285,183-
OTHER CATEGORICAL		20,152,447		2,958,588	17,193,859-
CAPITAL FUNDS - I.F.A.		50,789,600		50,485,853	303,747-
STATE		3,664,121		395,940	3,268,181-
FEDERAL - C.D.		11,004,231		3,029,231	7,975,000-
FEDERAL - OTHER		2,993,839			2,993,839-
INTRA-CITY SALES		52,819,104		54,817,996	1,998,892
TOTAL FUNDING		558,955,901		501,934,984	57,020,917-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,198,356				68-	5,198,356-
SUBTOTAL FOR F/T SALARIED			68	5,198,356				68-	5,198,356-
SUBTOTAL FOR BUDGET CODE A106			68	5,198,356				68-	5,198,356-
BUDGET CODE: A302 Breezy Point: Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		566,918		311,586			255,332-
SUBTOTAL FOR F/T SALARIED				566,918		311,586			255,332-
SUBTOTAL FOR BUDGET CODE A302				566,918		311,586			255,332-
BUDGET CODE: A400 ESCR: Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,459,432		2,018,175		14-	441,257-
SUBTOTAL FOR F/T SALARIED			14	2,459,432		2,018,175		14-	441,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,213		3,213			
		047 OVERTIME		25,176		25,176			
SUBTOTAL FOR ADD GRS PAY				28,389		28,389			
SUBTOTAL FOR BUDGET CODE A400			14	2,487,821		2,046,564		14-	441,257-
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,344,206		1,100,050		29-	244,156-
SUBTOTAL FOR F/T SALARIED			29	1,344,206		1,100,050		29-	244,156-
SUBTOTAL FOR BUDGET CODE A601			29	1,344,206		1,100,050		29-	244,156-
BUDGET CODE: A800 NDRC DDC PS Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000				6-	600,000-
SUBTOTAL FOR F/T SALARIED			6	600,000				6-	600,000-
SUBTOTAL FOR BUDGET CODE A800			6	600,000				6-	600,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1500 Office of Chief Architect - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,018	6	251,018			
		SUBTOTAL FOR F/T SALARIED	6	251,018	6	251,018			
		SUBTOTAL FOR BUDGET CODE 1500	6	251,018	6	251,018			
BUDGET CODE: 1501 Office of Chief Architect - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,088,730	9	1,088,730			
		SUBTOTAL FOR F/T SALARIED	9	1,088,730	9	1,088,730			
03 UNSALARIED		031 UNSALARIED		1,404		1,404			
		SUBTOTAL FOR UNSALARIED		1,404		1,404			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951			
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951			
		SUBTOTAL FOR BUDGET CODE 1501	9	1,092,085	9	1,092,085			
BUDGET CODE: 1601 Diversity and Industry Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	756,702	8	756,702			
		SUBTOTAL FOR F/T SALARIED	8	756,702	8	756,702			
03 UNSALARIED		031 UNSALARIED		14,997		14,997			
		SUBTOTAL FOR UNSALARIED		14,997		14,997			
04 ADD GRS PAY		047 OVERTIME		6,119		6,119			
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119			
		SUBTOTAL FOR BUDGET CODE 1601	8	777,818	8	777,818			
BUDGET CODE: 2800 South East Queens - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	621,695	55	621,695			
		SUBTOTAL FOR F/T SALARIED	55	621,695	55	621,695			
		SUBTOTAL FOR BUDGET CODE 2800	55	621,695	55	621,695			
BUDGET CODE: 2801 South East Queens - Indirect									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	280,653	14	280,653			
		SUBTOTAL FOR F/T SALARIED	14	280,653	14	280,653			
		SUBTOTAL FOR BUDGET CODE 2801	14	280,653	14	280,653			
BUDGET CODE: 8800 Capital Project Scope Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,502,420	19	1,502,420			
		SUBTOTAL FOR F/T SALARIED	19	1,502,420	19	1,502,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,437		8,437			
		047 OVERTIME		14,625		14,625			
		SUBTOTAL FOR ADD GRS PAY		23,062		23,062			
		SUBTOTAL FOR BUDGET CODE 8800	19	1,525,482	19	1,525,482			
		TOTAL FOR	228	14,746,052	111	8,006,951	117-		6,739,101-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,614,378	11	3,614,378			
		SUBTOTAL FOR F/T SALARIED	11	3,614,378	11	3,614,378			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173			
		042 LONGEVITY DIFFERENTIAL		24,420		24,420			
		046 TERMINAL LEAVE		20,938		20,938			
		047 OVERTIME		808		808			
		049 BACKPAY - PRIOR YEARS		50,156		50,156			
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495			
		SUBTOTAL FOR BUDGET CODE 1001	11	3,713,873	11	3,713,873			
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,452		201,452			
		SUBTOTAL FOR F/T SALARIED		201,452		201,452			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED	1			1			
		SUBTOTAL FOR UNSALARIED	1			1			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,140		4,140			
		SUBTOTAL FOR ADD GRS PAY		4,140		4,140			
		SUBTOTAL FOR BUDGET CODE 1011		205,593		205,593			
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	230,815		230,815			
		SUBTOTAL FOR F/T SALARIED	1	230,815		230,815			
03 UNSALARIED		031 UNSALARIED		6,869		6,869			
		SUBTOTAL FOR UNSALARIED		6,869		6,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			
		SUBTOTAL FOR ADD GRS PAY		3,696		3,696			
		SUBTOTAL FOR BUDGET CODE 1101	1	241,380		241,380			
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,550,487		4,040,579		7	490,092
		SUBTOTAL FOR F/T SALARIED	44	3,550,487		4,040,579		7	490,092
03 UNSALARIED		031 UNSALARIED		29,549		29,549			
		SUBTOTAL FOR UNSALARIED		29,549		29,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049			
		047 OVERTIME		10,688		10,688			
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737			
		SUBTOTAL FOR BUDGET CODE 1111	44	3,744,773		4,234,865		7	490,092
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,899,239		2,903,480			4,241
		SUBTOTAL FOR F/T SALARIED	53	2,899,239		2,903,480			4,241
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		29,816		29,816			
		047 OVERTIME		39,535		39,535			
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500			
		SUBTOTAL FOR BUDGET CODE 1201	53	2,972,739	53	2,976,980			4,241
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,595,195	19	1,595,195			
		SUBTOTAL FOR F/T SALARIED	19	1,595,195	19	1,595,195			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		83,180		83,180			
		047 OVERTIME		18,768		18,768			
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368			
		SUBTOTAL FOR BUDGET CODE 1301	19	1,702,563	19	1,702,563			
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,651,927	17	1,317,715	3-		334,212-
		SUBTOTAL FOR F/T SALARIED	20	1,651,927	17	1,317,715	3-		334,212-
03 UNSALARIED		031 UNSALARIED		70,007		70,007			
		SUBTOTAL FOR UNSALARIED		70,007		70,007			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600			
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600			
		SUBTOTAL FOR BUDGET CODE 1401	20	1,758,534	17	1,424,322	3-		334,212-
BUDGET CODE: 8396 Executive/Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,807	8	526,807	2		100,000
		SUBTOTAL FOR F/T SALARIED	6	426,807	8	526,807	2		100,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205			
		SUBTOTAL FOR OTH SALARIED		2,205		2,205			
03 UNSALARIED		031 UNSALARIED		7,898		7,898			
		SUBTOTAL FOR UNSALARIED		7,898		7,898			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,851		1,851			
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851			
		SUBTOTAL FOR BUDGET CODE 8396	6	438,761	8	538,761	2		100,000
BUDGET CODE: 8400 Capital Front End Planning- Public Build									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,745	9	904,745			
		SUBTOTAL FOR F/T SALARIED	9	904,745	9	904,745			
04 ADD GRS PAY		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		255		255			
		SUBTOTAL FOR BUDGET CODE 8400	9	905,000	9	905,000			
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	885,000	9	885,000			
		SUBTOTAL FOR F/T SALARIED	9	885,000	9	885,000			
		SUBTOTAL FOR BUDGET CODE 8500	9	885,000	9	885,000			
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,676,334	36	3,011,334	3		335,000
		SUBTOTAL FOR F/T SALARIED	33	2,676,334	36	3,011,334	3		335,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806			
		042 LONGEVITY DIFFERENTIAL		13,978		13,978			
		047 OVERTIME		6,738		6,738			
		SUBTOTAL FOR ADD GRS PAY		21,522		21,522			
		SUBTOTAL FOR BUDGET CODE 8600	33	2,697,856	36	3,032,856	3		335,000
		TOTAL FOR EXECUTIVE	205	19,266,072	214	19,861,193	9		595,121

RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,617,576	25	1,618,135	559
		SUBTOTAL FOR F/T SALARIED	25	1,617,576	25	1,618,135	559
03 UNSALARIED		031 UNSALARIED		10,161		10,161	
		SUBTOTAL FOR UNSALARIED		10,161		10,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,568		4,568	
		042 LONGEVITY DIFFERENTIAL		30,220		30,220	
		047 OVERTIME		29,261		29,261	
		SUBTOTAL FOR ADD GRS PAY		64,049		64,049	
		SUBTOTAL FOR BUDGET CODE 2001	25	1,691,786	25	1,692,345	559
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	709,315	4	709,315	
		SUBTOTAL FOR F/T SALARIED	4	709,315	4	709,315	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844	
		047 OVERTIME		16,961		16,961	
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805	
		SUBTOTAL FOR BUDGET CODE 2002	4	736,120	4	736,120	
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,932	2	122,932	
		SUBTOTAL FOR F/T SALARIED	2	122,932	2	122,932	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,226		2,226	
		042 LONGEVITY DIFFERENTIAL		1,580		1,580	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2003	2	126,738	2	126,738	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,450,253	113	7,450,253	
		SUBTOTAL FOR F/T SALARIED	113	7,450,253	113	7,450,253	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831			
		042 LONGEVITY DIFFERENTIAL		249,913		249,913			
		045 HOLIDAY PAY		1,599		1,599			
		047 OVERTIME		309,864		309,864			
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207			
		SUBTOTAL FOR BUDGET CODE 2100	113	8,015,460	113	8,015,460			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	964,397	11	964,397			
		SUBTOTAL FOR F/T SALARIED	11	964,397	11	964,397			
03 UNSALARIED		031 UNSALARIED		12,876		12,876			
		SUBTOTAL FOR UNSALARIED		12,876		12,876			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117			
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117			
		SUBTOTAL FOR BUDGET CODE 2101	11	986,390	11	986,390			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,992,991	34	3,995,848			2,857
		SUBTOTAL FOR F/T SALARIED	34	3,992,991	34	3,995,848			2,857
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		2,857					2,857-
		041 ASSIGNMENT DIFFERENTIAL		6,709		6,709			
		042 LONGEVITY DIFFERENTIAL		90,436		90,436			
		046 TERMINAL LEAVE		42,582		42,582			
		047 OVERTIME		33,997		33,997			
		SUBTOTAL FOR ADD GRS PAY		176,581		173,724			2,857-
		SUBTOTAL FOR BUDGET CODE 2200	34	4,169,572	34	4,169,572			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	811,318	12	811,318			
		SUBTOTAL FOR F/T SALARIED	12	811,318	12	811,318			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		9,989		9,989			
		SUBTOTAL FOR UNSALARIED		9,989		9,989			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675			
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675			
		SUBTOTAL FOR BUDGET CODE 2201	12	826,982	12	826,982			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,111,690	81	5,111,690			
		SUBTOTAL FOR F/T SALARIED	81	5,111,690	81	5,111,690			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,871		263,871			
		045 HOLIDAY PAY		18,984		18,984			
		047 OVERTIME		281,688		281,688			
		SUBTOTAL FOR ADD GRS PAY		564,543		564,543			
		SUBTOTAL FOR BUDGET CODE 2400	81	5,676,233	81	5,676,233			
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	592,131	9	592,131			
		SUBTOTAL FOR F/T SALARIED	9	592,131	9	592,131			
03 UNSALARIED		031 UNSALARIED		5,388		5,388			
		SUBTOTAL FOR UNSALARIED		5,388		5,388			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130			
		SUBTOTAL FOR BUDGET CODE 2401	9	607,649	9	607,649			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	9,461,724	118	9,462,305			581
		SUBTOTAL FOR F/T SALARIED	118	9,461,724	118	9,462,305			581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,918		5,918			
		042 LONGEVITY DIFFERENTIAL		383,851		383,851			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		5,128		5,128			
		045 HOLIDAY PAY		30,581		30,581			
		047 OVERTIME		508,119		508,119			
		061 SUPPER MONEY		1,877		1,877			
		SUBTOTAL FOR ADD GRS PAY		935,474		935,474			
		SUBTOTAL FOR BUDGET CODE 2500	118	10,397,198	118	10,397,779			581
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	846,522	14	846,522			
		SUBTOTAL FOR F/T SALARIED	14	846,522	14	846,522			
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
		SUBTOTAL FOR UNSALARIED		12,540		12,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539			
		SUBTOTAL FOR BUDGET CODE 2501	14	889,601	14	889,601			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,849,865	44	2,849,865			
		SUBTOTAL FOR F/T SALARIED	44	2,849,865	44	2,849,865			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102			
		047 OVERTIME		116,646		116,646			
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748			
		SUBTOTAL FOR BUDGET CODE 2600	44	3,114,613	44	3,114,613			
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,465,668	23	1,466,466			798
		SUBTOTAL FOR F/T SALARIED	23	1,465,668	23	1,466,466			798
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
		SUBTOTAL FOR UNSALARIED		15,109		15,109			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		047 OVERTIME		2,607		2,607			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
		SUBTOTAL FOR BUDGET CODE 2601	23	1,498,930	23	1,499,728			798
		TOTAL FOR INFRASTRUCTURE	490	38,737,272	490	38,739,210			1,938
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,980,425	25	1,980,425			
		SUBTOTAL FOR F/T SALARIED	25	1,980,425	25	1,980,425			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136			
		045 HOLIDAY PAY		3,664		3,664			
		047 OVERTIME		32,499		32,499			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730			
		SUBTOTAL FOR BUDGET CODE 3000	25	2,036,155	25	2,036,155			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,404,003	14	1,405,430			1,427
		SUBTOTAL FOR F/T SALARIED	14	1,404,003	14	1,405,430			1,427
03 UNSALARIED		031 UNSALARIED		7,547		7,547			
		SUBTOTAL FOR UNSALARIED		7,547		7,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537			
		047 OVERTIME		16,176		16,176			
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713			
		SUBTOTAL FOR BUDGET CODE 3001	14	1,449,263	14	1,450,690			1,427
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,851,013	36	2,851,013			
SUBTOTAL FOR F/T SALARIED			36	2,851,013	36	2,851,013			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		045 HOLIDAY PAY		1,715		1,715			
		047 OVERTIME		63,485		63,485			
		061 SUPPER MONEY		1,173		1,173			
SUBTOTAL FOR ADD GRS PAY				68,377		68,377			
SUBTOTAL FOR BUDGET CODE 3100			36	2,919,390	36	2,919,390			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	525,391	5	525,391			
SUBTOTAL FOR F/T SALARIED			5	525,391	5	525,391			
03 UNSALARIED		031 UNSALARIED		3,530		3,530			
SUBTOTAL FOR UNSALARIED				3,530		3,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962			
SUBTOTAL FOR ADD GRS PAY				9,962		9,962			
SUBTOTAL FOR BUDGET CODE 3101			5	538,883	5	538,883			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,001,105	18	1,001,105			
SUBTOTAL FOR F/T SALARIED			18	1,001,105	18	1,001,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046			
		047 OVERTIME		1,281		1,281			
SUBTOTAL FOR ADD GRS PAY				27,327		27,327			
SUBTOTAL FOR BUDGET CODE 3200			18	1,028,432	18	1,028,432			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,128	2	59,128			
SUBTOTAL FOR F/T SALARIED			2	59,128	2	59,128			
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					23,884				23,884
SUBTOTAL FOR BUDGET CODE 3201				2	83,012	2			83,012
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,339,610	76	6,339,610			
SUBTOTAL FOR F/T SALARIED				76	6,339,610	76			6,339,610
03 UNSALARIED		031 UNSALARIED		54,906		54,906			
SUBTOTAL FOR UNSALARIED					54,906				54,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		175,517		175,517			
		045 HOLIDAY PAY		8,569		8,569			
		046 TERMINAL LEAVE		32,980		32,980			
		047 OVERTIME		127,456		127,456			
SUBTOTAL FOR ADD GRS PAY					344,522				344,522
SUBTOTAL FOR BUDGET CODE 3300				76	6,739,038	76			6,739,038
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,822	4	116,822			
SUBTOTAL FOR F/T SALARIED				4	116,822	4			116,822
03 UNSALARIED		031 UNSALARIED		4,928		4,928			
SUBTOTAL FOR UNSALARIED					4,928				4,928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,380		4,380			
SUBTOTAL FOR ADD GRS PAY					4,380				4,380
SUBTOTAL FOR BUDGET CODE 3301				4	126,130	4			126,130
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,301	2	157,301			
SUBTOTAL FOR F/T SALARIED				2	157,301	2			157,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941			
SUBTOTAL FOR ADD GRS PAY					6,941				6,941

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3302			2	164,242	2	164,242			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	8,305,114	90	8,305,114			
SUBTOTAL FOR F/T SALARIED			90	8,305,114	90	8,305,114			
03 UNSALARIED		031 UNSALARIED		45,368		45,368			
SUBTOTAL FOR UNSALARIED				45,368		45,368			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575			
		042 LONGEVITY DIFFERENTIAL		238,610		238,610			
		045 HOLIDAY PAY		8,867		8,867			
		047 OVERTIME		148,509		148,509			
		061 SUPPER MONEY		6,439		6,439			
SUBTOTAL FOR ADD GRS PAY				410,000		410,000			
SUBTOTAL FOR BUDGET CODE 3400			90	8,760,482	90	8,760,482			
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,045	5	219,045			
SUBTOTAL FOR F/T SALARIED			5	219,045	5	219,045			
03 UNSALARIED		031 UNSALARIED		45,517		45,517			
SUBTOTAL FOR UNSALARIED				45,517		45,517			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
SUBTOTAL FOR ADD GRS PAY				9,668		9,668			
SUBTOTAL FOR BUDGET CODE 3401			5	274,230	5	274,230			
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	731,404	6	731,404			
SUBTOTAL FOR F/T SALARIED			6	731,404	6	731,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,878		10,878			
		042 LONGEVITY DIFFERENTIAL		39,355		39,355			
SUBTOTAL FOR ADD GRS PAY				50,233		50,233			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3500			6	781,637	6	781,637			
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,992		55,992			
SUBTOTAL FOR F/T SALARIED				55,992		55,992			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,099		1,099			
SUBTOTAL FOR ADD GRS PAY				1,099		1,099			
SUBTOTAL FOR BUDGET CODE 3501				57,091		57,091			
BUDGET CODE: 3600 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498			
SUBTOTAL FOR ADD GRS PAY				2,498		2,498			
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498			
BUDGET CODE: 3601 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,286		4,286			
SUBTOTAL FOR ADD GRS PAY				4,286		4,286			
SUBTOTAL FOR BUDGET CODE 3601				4,286		4,286			
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676			
SUBTOTAL FOR F/T SALARIED				135,676		135,676			
SUBTOTAL FOR BUDGET CODE 3700				135,676		135,676			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,151		27,151			
SUBTOTAL FOR F/T SALARIED				27,151		27,151			
SUBTOTAL FOR BUDGET CODE 3701				27,151		27,151			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	625,099	15	625,099			
SUBTOTAL FOR F/T SALARIED			15	625,099	15	625,099			
03 UNSALARIED		031 UNSALARIED		40,182		40,182			
SUBTOTAL FOR UNSALARIED				40,182		40,182			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,076		12,076			
		045 HOLIDAY PAY		3,512		3,512			
		047 OVERTIME		22,967		22,967			
SUBTOTAL FOR ADD GRS PAY				38,555		38,555			
SUBTOTAL FOR BUDGET CODE 3900			15	703,836	15	703,836			
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,889	2	72,889			
SUBTOTAL FOR F/T SALARIED			2	72,889	2	72,889			
03 UNSALARIED		031 UNSALARIED		6,155		6,155			
SUBTOTAL FOR UNSALARIED				6,155		6,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,415		5,415			
		047 OVERTIME		7,284		7,284			
SUBTOTAL FOR ADD GRS PAY				12,699		12,699			
SUBTOTAL FOR BUDGET CODE 3901			2	91,743	2	91,743			
BUDGET CODE: 4301 PM Executive/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,619	1	64,619			
SUBTOTAL FOR F/T SALARIED			1	64,619	1	64,619			
SUBTOTAL FOR BUDGET CODE 4301			1	64,619	1	64,619			
BUDGET CODE: 4400 PM Estimating/Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,331	2	307,331			
SUBTOTAL FOR F/T SALARIED			2	307,331	2	307,331			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,477		6,477			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,477		6,477	
SUBTOTAL FOR BUDGET CODE 4400			2	313,808	2	313,808	
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	959,432	10	959,432	
SUBTOTAL FOR F/T SALARIED			10	959,432	10	959,432	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401			10	1,042,741	10	1,042,741	
TOTAL FOR STRUCTURES			313	27,344,343	313	27,345,770	1,427
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,460,781	19	1,460,781	
SUBTOTAL FOR F/T SALARIED			19	1,460,781	19	1,460,781	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
SUBTOTAL FOR ADD GRS PAY				26,002		26,002	
SUBTOTAL FOR BUDGET CODE 4000			19	1,486,783	19	1,486,783	
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,324,196	7	1,324,467	271
SUBTOTAL FOR F/T SALARIED			7	1,324,196	7	1,324,467	271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		12,145		12,145			
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417			
		SUBTOTAL FOR BUDGET CODE 4001	7	1,345,613	7	1,345,884			271
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,811,265	22	1,811,856			591
		SUBTOTAL FOR F/T SALARIED	22	1,811,265	22	1,811,856			591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,128		43,128			
		SUBTOTAL FOR ADD GRS PAY		43,128		43,128			
		SUBTOTAL FOR BUDGET CODE 4010	22	1,854,393	22	1,854,984			591
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,499	5	545,682			183
		SUBTOTAL FOR F/T SALARIED	5	545,499	5	545,682			183
03 UNSALARIED		031 UNSALARIED		13,460		13,460			
		SUBTOTAL FOR UNSALARIED		13,460		13,460			
		SUBTOTAL FOR BUDGET CODE 4011	5	558,959	5	559,142			183
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,090,922	34	3,090,922			
		SUBTOTAL FOR F/T SALARIED	34	3,090,922	34	3,090,922			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128			
		042 LONGEVITY DIFFERENTIAL		144,428		144,428			
		047 OVERTIME		141,638		141,638			
		061 SUPPER MONEY		2,025		2,025			
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219			
		SUBTOTAL FOR BUDGET CODE 4100	34	3,382,141	34	3,382,141			
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	751,891	5	752,128			237

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	751,891	5	752,128	237
03 UNSALARIED		031 UNSALARIED		59,141		59,141	
SUBTOTAL FOR UNSALARIED				59,141		59,141	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
SUBTOTAL FOR ADD GRS PAY				40,224		40,224	
SUBTOTAL FOR BUDGET CODE 4101			5	851,256	5	851,493	237
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	841,539	14	842,068	529
SUBTOTAL FOR F/T SALARIED			14	841,539	14	842,068	529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,914		16,914	
SUBTOTAL FOR ADD GRS PAY				16,914		16,914	
SUBTOTAL FOR BUDGET CODE 4200			14	858,453	14	858,982	529
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,034	4	360,295	261
SUBTOTAL FOR F/T SALARIED			4	360,034	4	360,295	261
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED				13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
SUBTOTAL FOR ADD GRS PAY				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 4201			4	378,099	4	378,360	261
TOTAL FOR TECHNICAL SUPPORT			110	10,715,697	110	10,717,769	2,072

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: Z001 PlanYC PS Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470			
SUBTOTAL FOR F/T SALARIED				11,470		11,470			
SUBTOTAL FOR BUDGET CODE Z001				11,470		11,470			
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,677,143	51	5,677,635			492
SUBTOTAL FOR F/T SALARIED				51	5,677,143	51	5,677,635		492
03 UNSALARIED		031 UNSALARIED		29,269		29,269			
SUBTOTAL FOR UNSALARIED					29,269		29,269		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348			
		042 LONGEVITY DIFFERENTIAL		146,350		146,350			
		046 TERMINAL LEAVE		1,059		1,059			
		047 OVERTIME		60,468		60,468			
		061 SUPPER MONEY		4,907		4,907			
SUBTOTAL FOR ADD GRS PAY					216,132		216,132		
SUBTOTAL FOR BUDGET CODE 5001			51	5,922,544	51	5,923,036			492
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,129,610	50	3,130,646			1,036
SUBTOTAL FOR F/T SALARIED				50	3,129,610	50	3,130,646		1,036
03 UNSALARIED		031 UNSALARIED				59			59
SUBTOTAL FOR UNSALARIED						59			59
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914			
		042 LONGEVITY DIFFERENTIAL		69,148		69,148			
		047 OVERTIME		6,943		6,943			
		061 SUPPER MONEY		1,660		1,660			
SUBTOTAL FOR ADD GRS PAY					83,665		83,665		
SUBTOTAL FOR BUDGET CODE 5101			50	3,213,275	50	3,214,370			1,095

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,654,314	32	1,655,087			773
		SUBTOTAL FOR F/T SALARIED	32	1,654,314	32	1,655,087			773
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
		SUBTOTAL FOR UNSALARIED		7,546		7,546			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			
		047 OVERTIME		17,348		17,348			
		061 SUPPER MONEY		1,843		1,843			
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409			
		SUBTOTAL FOR BUDGET CODE 5301	32	1,722,269	32	1,723,042			773
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,348		43,619			271
		SUBTOTAL FOR F/T SALARIED		43,348		43,619			271
03 UNSALARIED		031 UNSALARIED		2,352		2,352			
		SUBTOTAL FOR UNSALARIED		2,352		2,352			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		587		587			
		SUBTOTAL FOR ADD GRS PAY		587		587			
		SUBTOTAL FOR BUDGET CODE 7001		46,287		46,558			271
		TOTAL FOR ADMINISTRATION	133	10,915,845	133	10,918,476			2,631
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,479,442	64	6,479,442			
		SUBTOTAL FOR F/T SALARIED	64	6,479,442	64	6,479,442			
03 UNSALARIED		031 UNSALARIED		83,419		83,419			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
SUBTOTAL FOR ADD GRS PAY				238,166		238,166		
SUBTOTAL FOR BUDGET CODE 6000			64	6,801,027	64	6,801,027		
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,215,027	18	1,215,027		
SUBTOTAL FOR F/T SALARIED			18	1,215,027	18	1,215,027		
03 UNSALARIED		031 UNSALARIED		9,812		9,812		
SUBTOTAL FOR UNSALARIED				9,812		9,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395		
		047 OVERTIME		1,102		1,102		
SUBTOTAL FOR ADD GRS PAY				18,497		18,497		
SUBTOTAL FOR BUDGET CODE 6001			18	1,243,336	18	1,243,336		
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	8,044,363	82	8,044,363		
TOTAL FOR PERSONAL SERVICES			1,561	129,769,644	1,453	123,633,732	108-	6,135,912-

DEPARTMENTAL ESTIMATES - FY19
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	1,561	129,769,644	1,453	123,633,732	6,135,912-
FINANCIAL PLAN SAVINGS		82,945-			82,945
APPROPRIATION	1,561	129,686,699	1,453	123,633,732	6,052,967-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,533,396		7,051,341	517,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		112,898,245		113,066,163	167,918
STATE					
FEDERAL - C.D.		10,197,301		3,458,200	6,739,101-
FEDERAL - OTHER		46,287		46,558	271
INTRA-CITY SALES		11,470		11,470	
TOTAL		129,686,699		123,633,732	6,052,967-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY19

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,075-119,075	1	119,075	119,075
40510	ACCOUNTANT	46,747- 81,400	24	63,087	1,514,085
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-122,136	27	73,414	1,982,181
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000- 80,000	1	80,000	80,000
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,528-135,134	13	110,740	1,439,624
10001	ADMINISTRATIVE ACCOUNTANT	97,484-114,824	2	106,154	212,308
10004	ADMINISTRATIVE ARCHITECT	115,289-180,563	15	138,060	2,070,894
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,520-136,023	27	106,314	2,870,485
10053	ADMINISTRATIVE CITY PLANNER	135,960-135,960	1	135,960	135,960
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,248-137,248	1	137,248	137,248
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,967-126,967	2	126,967	253,934
10015	ADMINISTRATIVE ENGINEER	108,797-205,871	38	144,121	5,476,613
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,046-120,550	19	113,531	2,157,089
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,327-113,300	2	100,814	201,627
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	131,969-131,969	1	131,969	131,969
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	118,499-152,500	3	133,250	399,749
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	112,530-112,530	1	112,530	112,530
10025	ADMINISTRATIVE MANAGER	130,458-130,458	1	130,458	130,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,064-126,707	6	100,363	602,177
83008	ADMINISTRATIVE PROJECT MANAGER	99,741-198,000	35	129,861	4,545,146
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,000-130,069	79	99,286	7,843,609
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-150,380	2	144,200	288,400
10026	ADMINISTRATIVE STAFF ANALYST	107,764-190,030	5	149,758	748,789
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-127,095	13	108,186	1,406,423
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 90,906	17	79,896	1,358,234
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	85,551- 85,551	1	85,551	85,551
30087	AGENCY ATTORNEY	69,680-100,211	7	86,710	606,971
30086	AGENCY ATTORNEY INTERNE	57,944- 60,770	2	59,357	118,714
21215	ARCHITECT	72,864-105,730	16	90,895	1,454,327
31312	ASBESTOS HAZARD INVESTIGATOR	56,650- 73,918	6	65,662	393,970
21210	ASSISTANT ARCHITECT	72,306- 79,726	7	76,383	534,680
20510	ASSISTANT CHEMICAL ENGINEER	62,251- 79,726	2	70,989	141,977
20210	ASSISTANT CIVIL ENGINEER	53,134- 82,286	119	65,080	7,744,538
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 67,931	4	64,759	259,035
21310	ASSISTANT LANDSCAPE ARCHITECT	53,134- 77,940	4	59,957	239,828
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	3	67,694	203,081
22092	ASSISTANT URBAN DESIGNER	66,950- 66,950	1	66,950	66,950
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,590- 70,590	1	70,590	70,590
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 64,933	4	64,620	258,479
22427	ASSOCIATE PROJECT MANAGER	72,535-113,567	106	83,324	8,832,318
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	91,641- 91,641	1	91,641	91,641

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	75,591- 96,758	12	80,990	971,882
22124	ASSOCIATE URBAN DESIGNER	63,074- 95,000	22	85,654	1,884,397
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	3	87,731	263,193
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
22122	CITY PLANNER	79,042- 86,901	2	82,972	165,943
20215	CIVIL ENGINEER	72,535-106,072	62	90,959	5,639,432
20202	CIVIL ENGINEERING INTERN	47,860- 57,958	54	51,679	2,790,680
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	36	46,474	1,673,046
56056	COMMUNITY ASSISTANT	34,814- 37,538	5	35,880	179,401
56057	COMMUNITY ASSOCIATE	35,683- 57,435	14	43,792	613,094
56058	COMMUNITY COORDINATOR	50,362- 78,177	25	61,595	1,539,872
52406	COMMUNITY SERVICE AIDE	32,739- 32,739	1	32,739	32,739
13620	COMPUTER AIDE-NON-SPVR	47,813- 60,975	2	54,394	108,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 84,017	2	74,912	149,823
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 87,858	10	76,326	763,263
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,011- 66,180	2	61,596	123,191
10074	COMPUTER OPERATIONS MANAGER	108,477-133,282	2	120,880	241,759
13651	COMPUTER PROGRAMMER ANALYST	47,797- 77,250	7	60,806	425,640
13615	COMPUTER SERVICE TECHNICIAN	52,542- 52,542	1	52,542	52,542
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-123,752	13	106,636	1,386,268
10050	COMPUTER SYSTEMS MANAGER	105,000-180,214	4	132,426	529,705
34202	CONSTRUCTION PROJECT MANAGER	61,104-104,315	110	81,099	8,920,897
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,899- 57,958	19	57,482	1,092,165
20315	ELECTRICAL ENGINEER	80,176- 86,238	2	83,207	166,414
20113	ENGINEERING TECHNICIAN	41,699- 74,183	25	59,432	1,485,792
20121	ESTIMATOR (ELECTRICAL)	71,272- 71,272	1	71,272	71,272
20122	ESTIMATOR (GENERAL CONSTRUCTION)	57,958- 79,726	11	68,698	755,674
20123	ESTIMATOR (MECHANICAL)	79,726- 79,726	1	79,726	79,726
95005	EXECUTIVE AGENCY COUNSEL	107,931-198,730	5	166,186	830,930
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	190,035-190,035	1	190,035	190,035
21915	GEOLOGIST	52,807- 79,310	8	67,030	536,240
91415	GRAPHIC ARTIST	59,039- 84,460	4	69,996	279,984
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,902- 86,902	1	86,902	86,902
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 72,684	3	63,627	190,881
31305	INDUSTRIAL HYGIENIST	50,733- 70,113	2	60,423	120,846
31670	INSPECTOR (HOUSING)	72,535- 72,535	1	72,535	72,535
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,100- 61,742	2	60,421	120,842
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	45,288- 50,906	4	47,429	189,717
21315	LANDSCAPE ARCHITECT	79,893- 97,081	6	87,026	522,153
40502	MANAGEMENT AUDITOR	59,964- 84,769	5	69,085	345,427
20415	MECHANICAL ENGINEER	83,156-113,725	9	95,958	863,624

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20403	MECHANICAL ENGINEERING INTERN	57,958- 57,958	3	57,958	173,874
91212	MOTOR VEHICLE OPERATOR	42,780- 46,691	2	44,736	89,471
91232	MOTOR VEHICLE SUPERVISOR	52,381- 54,014	2	53,198	106,395
11702	OFFICE MACHINE AIDE	35,167- 35,167	1	35,167	35,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	31	61,788	1,915,438
30820	PRINCIPAL TITLE EXAMINER	59,740- 59,740	2	59,740	119,480
12158	PROCUREMENT ANALYST	52,674- 83,933	18	69,125	1,244,254
22426	PROJECT MANAGER	55,170- 74,802	17	63,744	1,083,649
22425	PROJECT MANAGER INTERN#	47,974- 55,170	40	54,091	2,163,624
60215	PUBLIC RECORDS AIDE	36,637- 50,972	13	42,622	554,090
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,251- 58,965	12	50,197	602,364
06751	SECRETARY TO THE COMMISSIONER OF DDC	78,462- 78,462	1	78,462	78,462
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	72,306- 91,347	28	81,382	2,278,707
20128	SENIOR ESTIMATOR (MECHANICAL)	77,921- 79,321	2	78,621	157,242
12626	STAFF ANALYST	57,590- 75,297	21	66,517	1,396,854
12749	STAFF ANALYST TRAINEE	39,237- 54,143	22	46,477	1,022,490
40610	STATISTICIAN	59,990- 59,990	1	59,990	59,990
12200	STOCK WORKER	38,816- 50,892	2	44,854	89,708
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	71,191- 84,950	5	77,111	385,557
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	79,064- 79,064	1	79,064	79,064
21015	SURVEYOR	53,134- 84,468	34	70,653	2,402,209
TOTAL FOR OBJECT 001			1,378		109,903,791

POSITION SCHEDULE FOR U/A 001			1,378		109,903,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		5,981,701
TOTAL FOR U/A 001			1,453		115,885,492

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC								
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	9,838,277	1		1-	9,838,277-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,838,277	1		1-	9,838,277-
		SUBTOTAL FOR BUDGET CODE A100	2	9,838,277	1		1-	9,838,277-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		96,727,204				96,727,204-
		SUBTOTAL FOR CNTRCTL SVCS		96,727,204				96,727,204-
		SUBTOTAL FOR BUDGET CODE A101		96,727,204				96,727,204-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		86,309,862				86,309,862-
		SUBTOTAL FOR CNTRCTL SVCS		86,309,862				86,309,862-
		SUBTOTAL FOR BUDGET CODE A102		86,309,862				86,309,862-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		98,259,926				98,259,926-
		SUBTOTAL FOR CNTRCTL SVCS		98,259,926				98,259,926-
		SUBTOTAL FOR BUDGET CODE A103		98,259,926				98,259,926-
BUDGET CODE: A104 HRO: Air Monitoring - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,148,240				7,148,240-
		SUBTOTAL FOR CNTRCTL SVCS		7,148,240				7,148,240-
		SUBTOTAL FOR BUDGET CODE A104		7,148,240				7,148,240-
BUDGET CODE: A107 HRO: BIB Program OTPS - ADC								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,506,488				1,506,488-
		SUBTOTAL FOR OTHR SER&CHR		1,506,488				1,506,488-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A107					1,506,488					1,506,488-
BUDGET CODE: A301 Breezy Point: Construction - ADC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,940,706		1,940,706
SUBTOTAL FOR OTHR SER&CHR								1,940,706		1,940,706
SUBTOTAL FOR BUDGET CODE A301								1,940,706		1,940,706
BUDGET CODE: A321 HMGP: Adult Care Facilities OTPS - ADC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	66,730					66,730-
SUBTOTAL FOR OTHR SER&CHR					66,730					66,730-
60	CNRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	968,751					968,751-
			686	PROF SERV OTHER	782,425					782,425-
SUBTOTAL FOR CNRCTL SVCS					1,751,176					1,751,176-
SUBTOTAL FOR BUDGET CODE A321					1,817,906					1,817,906-
BUDGET CODE: A401 ESCR: Design - ADC										
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	796,975					796,975-
			686	PROF SERV OTHER	22,973,571	1		1		22,973,571-
SUBTOTAL FOR CNRCTL SVCS					23,770,546	1		1		23,770,546-
SUBTOTAL FOR BUDGET CODE A401					23,770,546	1		1		23,770,546-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,701			2,000		701-
		305	MOTOR VEHICLES		20,817			150,000		129,183
		314	OFFICE FURITURE		9,304			5,000		4,304-
		315	OFFICE EQUIPMENT		4,468			4,468		
		332	PURCH DATA PROCESSING EQUIPT		5,727			9,000		3,273
SUBTOTAL FOR PROPTY&EQUIP					43,017			170,468		127,451
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	38,235			78,720		40,485
			412	RENTALS OF MISC.EQUIP	3,636			2,500		1,136-
			417	ADVERTISING	37,190					37,190-
			451	NON OVERNIGHT TRVL EXP-GENERAL	20,718			43,558		22,840

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL			5,421					5,421-
		SUBTOTAL FOR OTHR SER&CHR			105,200			124,778		19,578
60		CNTRCTL SVCS			4,364			3,000		1,364-
		612 OFFICE EQUIPMENT MAINTENANCE			3,355					3,355-
		671 TRAINING PRGM CITY EMPLOYEES			7,719			3,000		4,719-
		SUBTOTAL FOR CNTRCTL SVCS								
70		FXD MIS CHGS			75					75-
		701 TAXES AND LICENSES			75					75-
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE A402			156,011			298,246		142,235
BUDGET CODE: A403 ESCR: Soil Borings										
60		CNTRCTL SVCS			562,365					562,365-
		686 PROF SERV OTHER			562,365					562,365-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE A403			562,365					562,365-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC										
60		CNTRCTL SVCS			247,294					247,294-
		683 PROF SERV ENGINEER & ARCHITECT			177,082		2			177,082-
		686 PROF SERV OTHER		2	424,376		2			424,376-
		SUBTOTAL FOR CNTRCTL SVCS		2			2			
		SUBTOTAL FOR BUDGET CODE A500		2	424,376		2			424,376-
BUDGET CODE: A501 ESCR: Feasibility Study - ADC										
60		CNTRCTL SVCS			713,465					713,465-
		686 PROF SERV OTHER		1	713,465		1			713,465-
		SUBTOTAL FOR CNTRCTL SVCS		1			1			
		SUBTOTAL FOR BUDGET CODE A501		1	713,465		1			713,465-
BUDGET CODE: A502 ESCR: Environmental Review - ADC										
60		CNTRCTL SVCS			2,264,527			133,869		2,130,658-
		686 PROF SERV OTHER		2	2,264,527		2	133,869		2,130,658-
		SUBTOTAL FOR CNTRCTL SVCS		2			2			
		SUBTOTAL FOR BUDGET CODE A502		2	2,264,527		2	133,869		2,130,658-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: A503 Climate Resilience Design Guides - PLAN									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		665,303				665,303-
			SUBTOTAL FOR CNTRCTL SVCS		665,303				665,303-
			SUBTOTAL FOR BUDGET CODE A503		665,303				665,303-
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN									
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		11,500				11,500-
		100	SUPPLIES + MATERIALS - GENERAL		12,500				12,500-
			SUBTOTAL FOR SUPPLYS&MATL		24,000				24,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		118,800				118,800-
			SUBTOTAL FOR PROPTY&EQUIP		118,800				118,800-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
		400	CONTRACTUAL SERVICES-GENERAL		500				500-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		12,320				12,320-
		414	RENTALS - LAND BLDGS & STRUCTS		376,063				376,063-
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,000				57,000-
		499	OTHER EXPENSES - GENERAL		213,438				213,438-
			SUBTOTAL FOR OTHR SER&CHR		692,321				692,321-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER	1	894,088	1			894,088-
			SUBTOTAL FOR CNTRCTL SVCS	1	896,088	1			896,088-
			SUBTOTAL FOR BUDGET CODE A602	1	1,731,209	1			1,731,209-
BUDGET CODE: B510 NY Rising: Sheepshead Bay Court's Study									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					150,000	150,000
			SUBTOTAL FOR OTHR SER&CHR					150,000	150,000
			SUBTOTAL FOR BUDGET CODE B510					150,000	150,000
BUDGET CODE: EH01 Breezy Point HMGP									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		12,618,986				12,618,986-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,618,986				12,618,986-
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		968,751					968,751-
		686 PROF SERV OTHER		782,425					782,425-
SUBTOTAL FOR CNTRCTL SVCS					1,751,176				1,751,176-
SUBTOTAL FOR BUDGET CODE EH01					14,370,162				14,370,162-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		461,449					461,449-
SUBTOTAL FOR CNTRCTL SVCS					461,449				461,449-
SUBTOTAL FOR BUDGET CODE E002					461,449				461,449-
BUDGET CODE: 0017 NYC Emergency Management									
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 0017					2,000,000				2,000,000-
BUDGET CODE: 0100 Executive									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		17,316		7,883			9,433-
		110 FOOD & FORAGE SUPPLIES		3,097		2,549			548-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					25,413	10,432			14,981-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,510		4,360			1,850
		315 OFFICE EQUIPMENT		19					19-
SUBTOTAL FOR PROPTY&EQUIP					2,529	4,360			1,831
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,850		600			1,250-
		412 RENTALS OF MISC.EQUIP		604		8,504			7,900
SUBTOTAL FOR OTHR SER&CHR					2,454	9,104			6,650
60		CNTRCTL SVCS							
		686 PROF SERV OTHER				3,500			3,500
SUBTOTAL FOR CNTRCTL SVCS						3,500			3,500
SUBTOTAL FOR BUDGET CODE 0100					30,396	27,396			3,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0110 Law							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	83		83-
		SUBTOTAL FOR SUPPLYS&MATL			83		83-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	42		42-
			337	BOOKS-OTHER	3,054	3,054	
		SUBTOTAL FOR PROPTY&EQUIP			3,096	3,054	42-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	918	96,263	95,345
		SUBTOTAL FOR OTHR SER&CHR			918	96,263	95,345
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	499	499	
			686	PROF SERV OTHER	8,687	11,687	3,000
		SUBTOTAL FOR CNTRCTL SVCS			9,186	12,186	3,000
70		FXD MIS CHGS	701	TAXES AND LICENSES	3,000		3,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 0110			16,283	111,503	95,220
BUDGET CODE: 0120 Human Resources							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000	10,000	
		SUBTOTAL FOR SUPPLYS&MATL			10,000	10,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	21,500	20,000	1,500-
			337	BOOKS-OTHER	2,400	900	1,500-
		SUBTOTAL FOR PROPTY&EQUIP			23,900	20,900	3,000-
40		OTHR SER&CHR	417	ADVERTISING	18,250	21,250	3,000
		SUBTOTAL FOR OTHR SER&CHR			18,250	21,250	3,000
60		CNTRCTL SVCS	620	WASTE DISPOSAL		2,500	2,500
			671	TRAINING PRGM CITY EMPLOYEES	89,423	83,391	6,032-
			686	PROF SERV OTHER		4,532	4,532
		SUBTOTAL FOR CNTRCTL SVCS			89,423	90,423	1,000
70		FXD MIS CHGS	701	TAXES AND LICENSES	1,000		1,000-
	042001	79D TRAINING CITY EMPLOYEES			25,000		25,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	79D TRAINING CITY EMPLOYEES		45,000				45,000-	
		SUBTOTAL FOR FXD MIS CHGS		71,000				71,000-	
		SUBTOTAL FOR BUDGET CODE 0120		212,573		142,573		70,000-	
BUDGET CODE: 7010 State Funded Client Programs									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	250,000			1-	250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000			1-	250,000-	
		SUBTOTAL FOR BUDGET CODE 7010	1	250,000			1-	250,000-	
BUDGET CODE: 7491 Project Controls									
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		49,500				49,500-	
		686 PROF SERV OTHER		47,000				47,000-	
		SUBTOTAL FOR CNTRCTL SVCS		96,500				96,500-	
		SUBTOTAL FOR BUDGET CODE 7491		100,000				100,000-	
BUDGET CODE: 7890 Office of Chief Architect									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 7890		100,000		100,000			
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,000		20,000		11,000-	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		36,000		20,000		16,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,056				4,056-	
		417 ADVERTISING		32,422				32,422-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,478				40,478-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			27,721					27,721-
		686 PROF SERV OTHER			15,801			80,000		64,199
		SUBTOTAL FOR CNTRCTL SVCS			43,522			80,000		36,478
		SUBTOTAL FOR BUDGET CODE 7990			120,000			100,000		20,000-
BUDGET CODE: 8000 UST: soil & groundwater remediation										
60	CNTRCTL SVCS	686 PROF SERV OTHER		6	5,888,602		6	5,888,602		
		SUBTOTAL FOR CNTRCTL SVCS		6	5,888,602		6	5,888,602		
		SUBTOTAL FOR BUDGET CODE 8000		6	5,888,602		6	5,888,602		
BUDGET CODE: 8100 Center For Active Design										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			285,000			285,000		
		SUBTOTAL FOR CNTRCTL SVCS			285,000			285,000		
		SUBTOTAL FOR BUDGET CODE 8100			285,000			285,000		
BUDGET CODE: 8390 Human Remains										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5	342,439		5	342,445		6
		SUBTOTAL FOR CNTRCTL SVCS		5	342,439		5	342,445		6
		SUBTOTAL FOR BUDGET CODE 8390		5	342,439		5	342,445		6
BUDGET CODE: 8800 Capital Project Scope Development										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			218,524			218,524		
		SUBTOTAL FOR OTHR SER&CHR			218,524			218,524		
		SUBTOTAL FOR BUDGET CODE 8800			218,524			218,524		
		TOTAL FOR		21	356,291,133		19	9,738,864	2-	346,552,269-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0130 Equal Employment Opportunity										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,470					4,470-
	SUBTOTAL FOR SUPPLYS&MATL				4,470					4,470-
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,530					5,530-
	SUBTOTAL FOR PROPTY&EQUIP				5,530					5,530-
	SUBTOTAL FOR BUDGET CODE 0130				10,000					10,000-
BUDGET CODE: 0140 Public Information										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500					500-
	SUBTOTAL FOR SUPPLYS&MATL				500					500-
	SUBTOTAL FOR BUDGET CODE 0140				500					500-
BUDGET CODE: 0150 Intergovernmental Affairs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500					500-
	SUBTOTAL FOR SUPPLYS&MATL				500					500-
	SUBTOTAL FOR BUDGET CODE 0150				500					500-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,150			87,200		67,050
		199 DATA PROCESSING SUPPLIES			21,067					21,067-
	SUBTOTAL FOR SUPPLYS&MATL				41,217			87,200		45,983
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						1,800		1,800
		451 NON OVERNIGHT TRVL EXP-GENERAL			27,468					27,468-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
	SUBTOTAL FOR OTHR SER&CHR				30,468			1,800		28,668-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			42,624					42,624-
		671 TRAINING PRGM CITY EMPLOYEES	5		6,000	5		6,000		
	SUBTOTAL FOR CNTRCTL SVCS		5		48,624	5		6,000		42,624-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701	TAXES AND LICENSES		96				96-
			SUBTOTAL FOR FXD MIS CHGS		96				96-
			SUBTOTAL FOR BUDGET CODE 3090	5	125,405	5	100,000		25,405-
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL						
	827001	10F	MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10F	MOTOR VEHICLE FUEL		115,006		115,006		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		327,921		473,599		145,678
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		31,500		100,000		68,500
		199	DATA PROCESSING SUPPLIES		3,394				3,394-
			SUBTOTAL FOR SUPPLYS&MATL		565,321		773,605		208,284
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,256		94,302		73,046
		305	MOTOR VEHICLES		472,000		472,000		
		314	OFFICE FURITURE		1,287,876		1,345,640		57,764
		315	OFFICE EQUIPMENT				20,000		20,000
		332	PURCH DATA PROCESSING EQUIPT		950				950-
		337	BOOKS-OTHER		6,046		6,046		
			SUBTOTAL FOR PROPTY&EQUIP		1,788,128		1,937,988		149,860
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		772,010		772,010		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		130,000		130,000		
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		214,399		214,399		
		400	CONTRACTUAL SERVICES-GENERAL		338,493		403,137		64,644
		402	TELEPHONE & OTHER COMMUNICATNS		5,900		5,000		900-
		412	RENTALS OF MISC.EQUIP		321,100		280,496		40,604-
		414	RENTALS - LAND BLDGS & STRUCTS		8,805,244		9,498,752		693,508
	856001	42C	HEAT LIGHT & POWER		480,180		480,180		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		155,367		215,000		59,633
			453 OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			499 OTHER EXPENSES - GENERAL				1,280,398		1,280,398
			SUBTOTAL FOR OTHR SER&CHR		11,290,033		13,361,712		2,071,679
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		70,568		15,000		55,568-
			608 MAINT & REP GENERAL	4	145,446	4	85,000		60,446-
			612 OFFICE EQUIPMENT MAINTENANCE	4	76,406	4	85,000		8,594
			613 DATA PROCESSING EQUIPMENT		2,000		2,200		200
			619 SECURITY SERVICES	1	245,013	1	200,000		45,013-
			620 WASTE DISPOSAL	1	7,755	1			7,755-
			622 TEMPORARY SERVICES	1	15,965			1-	15,965-
			624 CLEANING SERVICES	3	11,751	3	15,000		3,249
			633 TRANSPORTATION EXPENDITURES			1	35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES	10	5,307	10	26,110		20,803
			686 PROF SERV OTHER	3	31,808	3			31,808-
			SUBTOTAL FOR CNTRCTL SVCS	27	612,019	27	463,310		148,709-
70			FXD MIS CHGS						
			701 TAXES AND LICENSES				4,000		4,000
			706 PROMPT PAYMENT INTEREST		3,249				3,249-
			732 MISCELLANEOUS AWARDS				7,000		7,000
			042001 79D TRAINING CITY EMPLOYEES						
			856001 79D TRAINING CITY EMPLOYEES				70,000		70,000
			858001 79D TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		3,249		81,000		77,751
			SUBTOTAL FOR BUDGET CODE 7090	27	14,258,750	27	16,617,615		2,358,865
			BUDGET CODE: 7290 INFRA STRUCTURES OTPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		26,691		87,500		60,809
			199 DATA PROCESSING SUPPLIES		3,250				3,250-
			SUBTOTAL FOR SUPPLYS&MATL		29,941		87,500		57,559
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		2,648		4,500		1,852
			337 BOOKS-OTHER		750		1,000		250
			SUBTOTAL FOR PROPTY&EQUIP		3,398		6,500		3,102
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,969		1,000		17,969-
			453 OVERNIGHT TRVL EXP-GENERAL		818				818-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						19,787		1,000	18,787-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	44,278	1	5,000		39,278-
SUBTOTAL FOR CNTRCTL SVCS					1	46,778	1	5,000	41,778-
70		FXD MIS CHGS	701 TAXES AND LICENSES		96				96-
SUBTOTAL FOR FXD MIS CHGS						96			96-
SUBTOTAL FOR BUDGET CODE 7290					1	100,000	1	100,000	
BUDGET CODE: 7291 Infra - South East Queens Project									
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		193,000				193,000-
SUBTOTAL FOR PROPTY&EQUIP						193,000			193,000-
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				637,895		637,895
SUBTOTAL FOR OTHR SER&CHR								637,895	637,895
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS						100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7291						293,000		637,895	344,895
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,519		33,000		16,481
			199 DATA PROCESSING SUPPLIES		524,242		140,000		384,242-
SUBTOTAL FOR SUPPLYS&MATL						540,761		173,000	367,761-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		100,486		437,500		337,014
			337 BOOKS-OTHER		5,122		1,000		4,122-
SUBTOTAL FOR PROPTY&EQUIP						105,608		453,500	347,892
40		OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
			400 CONTRACTUAL SERVICES-GENERAL		116,703		1,519,000		1,402,297
			412 RENTALS OF MISC.EQUIP				11,000		11,000
			858001 42G DATA PROCESSING SERVICES		14,114		14,114		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		6,159		17,000		10,841
			SUBTOTAL FOR OTHR SER&CHR		1,731,365		1,650,503		80,862-
60			612 OFFICE EQUIPMENT MAINTENANCE		29,294		8,500		20,794-
			613 DATA PROCESSING EQUIPMENT		658,683		596,497		62,186-
			671 TRAINING PRGM CITY EMPLOYEES	1	32,198	1	90,000		57,802
			684 PROF SERV COMPUTER SERVICES	1	652,846	1	400,000		252,846-
			686 PROF SERV OTHER				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	2	1,373,021	2	1,097,997		275,024-
70			701 TAXES AND LICENSES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 7390	2	3,751,755	2	3,375,000		376,755-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
			SUBTOTAL FOR SUPPLYS&MATL		18,000				18,000-
30			332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
			337 BOOKS-OTHER		4,445				4,445-
			SUBTOTAL FOR PROPTY&EQUIP		12,445				12,445-
40			453 OVERNIGHT TRVL EXP-GENERAL		15,842				15,842-
			SUBTOTAL FOR OTHR SER&CHR		15,842				15,842-
60			612 OFFICE EQUIPMENT MAINTENANCE		5,910				5,910-
			613 DATA PROCESSING EQUIPMENT		10,787				10,787-
			671 TRAINING PRGM CITY EMPLOYEES	3	42,398	3			42,398-
			SUBTOTAL FOR CNTRCTL SVCS	3	59,095	3			59,095-
			SUBTOTAL FOR BUDGET CODE 7490	3	105,382	3			105,382-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40			858001 40X CONTRACTUAL SERVICES-GENERAL		363		363		
			SUBTOTAL FOR OTHR SER&CHR		363		363		
60			613 DATA PROCESSING EQUIPMENT	2	175,830	2			175,830-
			684 PROF SERV COMPUTER SERVICES	60	1,543,100	60			1,543,100-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			62	1,718,930	62		1,718,930-
SUBTOTAL FOR BUDGET CODE 7690			62	1,719,293	62	363	1,718,930-
BUDGET CODE: 8397 Executive/Community Outreach							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		44,000			44,000-
		110 FOOD & FORAGE SUPPLIES		29,500			29,500-
SUBTOTAL FOR SUPPLYS&MATL				76,500			76,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000			5,000-
		337 BOOKS-OTHER		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500			6,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		153,753		147,053	6,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				171,753		147,053	24,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,475		40,000	31,525
		667 PAY TO CULTURAL INSTITUTIONS	1	3,200			1-
		671 TRAINING PRGM CITY EMPLOYEES		20,625			20,625-
SUBTOTAL FOR CNTRCTL SVCS			1	32,300		40,000	1-
SUBTOTAL FOR BUDGET CODE 8397			1	287,053		187,053	1-
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS		63,712		65,622	1,910
SUBTOTAL FOR OTHR SER&CHR				65,062		66,972	1,910
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		240,000		240,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,715		5,887	172
SUBTOTAL FOR CNTRCTL SVCS				245,715		245,887	172
SUBTOTAL FOR BUDGET CODE 8401				310,777		312,859	2,082
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
			402 TELEPHONE & OTHER COMMUNICATNS		63,711		65,622		1,911
			SUBTOTAL FOR OTHR SER&CHR		65,061		66,972		1,911
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,715		5,887		172
			SUBTOTAL FOR CNTRCTL SVCS		5,715		5,887		172
			SUBTOTAL FOR BUDGET CODE 8501		70,776		72,859		2,083
BUDGET CODE: 8601 Non-IFA Work-OTPS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		386,466		386,466		
			SUBTOTAL FOR OTHR SER&CHR		386,466		386,466		
			SUBTOTAL FOR BUDGET CODE 8601		386,466		386,466		
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,600,000				1,600,000-
			SUBTOTAL FOR BUDGET CODE 8701		1,600,000				1,600,000-
			TOTAL FOR EXECUTIVE	101	23,019,657	100	21,790,110	1-	1,229,547-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: Z850 PlaNYC Expenditures									
60	CNTRCTL	SVCS	683 PROF SERV ENGINEER & ARCHITECT		581,941				581,941-
			SUBTOTAL FOR CNTRCTL SVCS		581,941				581,941-
			SUBTOTAL FOR BUDGET CODE Z850		581,941				581,941-
BUDGET CODE: Z851 PlaNYC Energy DEP									
60	CNTRCTL	SVCS	683 PROF SERV ENGINEER & ARCHITECT		75,000				75,000-
			686 PROF SERV OTHER		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		375,000				375,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z851				375,000			375,000-
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,210,000			6,210,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,433			1,433-
SUBTOTAL FOR CNTRCTL SVCS				6,211,433			6,211,433-
SUBTOTAL FOR BUDGET CODE 0056				6,211,433			6,211,433-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		920,000			920,000-
		686 PROF SERV OTHER		1,498,393			1,498,393-
SUBTOTAL FOR CNTRCTL SVCS				2,418,393			2,418,393-
SUBTOTAL FOR BUDGET CODE 0068				2,418,393			2,418,393-
BUDGET CODE: 0826 DEP - Expense Client Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		448,272			448,272-
SUBTOTAL FOR OTHR SER&CHR				448,272			448,272-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		683 PROF SERV ENGINEER & ARCHITECT		700,000			700,000-
		684 PROF SERV COMPUTER SERVICES		300,000			300,000-
		686 PROF SERV OTHER		72,205			72,205-
SUBTOTAL FOR CNTRCTL SVCS				1,102,205			1,102,205-
SUBTOTAL FOR BUDGET CODE 0826				1,550,477			1,550,477-
BUDGET CODE: 0827 DSNY - Expense Client Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,395			16,395-
SUBTOTAL FOR OTHR SER&CHR				16,395			16,395-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,714			1,714-
		683 PROF SERV ENGINEER & ARCHITECT		611,393			611,393-
SUBTOTAL FOR CNTRCTL SVCS				613,107			613,107-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0827			629,502			629,502-
BUDGET CODE: 0856 DCAS - Expense Client Work						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,740,000			1,740,000-
SUBTOTAL FOR OTHR SER&CHR			1,740,000			1,740,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,624			12,624-
	683 PROF SERV ENGINEER & ARCHITECT		550,000			550,000-
	686 PROF SERV OTHER		413,465			413,465-
SUBTOTAL FOR CNTRCTL SVCS			976,089			976,089-
SUBTOTAL FOR BUDGET CODE 0856			2,716,089			2,716,089-
BUDGET CODE: 7011 Other Categorical - Client Work						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,631			66,631-
	683 PROF SERV ENGINEER & ARCHITECT		17,102			17,102-
	686 PROF SERV OTHER		3,062			3,062-
SUBTOTAL FOR CNTRCTL SVCS			86,795			86,795-
SUBTOTAL FOR BUDGET CODE 7011			86,795			86,795-
BUDGET CODE: 7017 I/C - DOC MDM South Tower						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		4,441,445			4,441,445-
	686 PROF SERV OTHER		2,300,777		755,987	1,544,790-
SUBTOTAL FOR CNTRCTL SVCS			6,742,222		755,987	5,986,235-
SUBTOTAL FOR BUDGET CODE 7017			6,742,222		755,987	5,986,235-
BUDGET CODE: 7018 I/C - DPR						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,598,600			1,598,600-
SUBTOTAL FOR CNTRCTL SVCS			1,598,600			1,598,600-
SUBTOTAL FOR BUDGET CODE 7018			1,598,600			1,598,600-
TOTAL FOR ADMINISTRATION			22,910,452		755,987	22,154,465-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		122	402,221,242	119	32,284,961	3- 369,936,281-

DEPARTMENTAL ESTIMATES - FY19
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	3,582,301	402,221,242	2,037,801	32,284,961	369,936,281-
FINANCIAL PLAN SAVINGS	1	7,065,045-			7,065,045
APPROPRIATION		395,156,197		32,284,961	362,871,236-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,189,643		7,693,808	2,495,835-
OTHER CATEGORICAL		86,795			86,795-
CAPITAL FUNDS - I.F.A.		19,118,837		21,312,345	2,193,508
STATE		250,000			250,000-
FEDERAL - C.D.		331,895,705		2,372,821	329,522,884-
FEDERAL - OTHER		14,370,162		150,000	14,220,162-
INTRA-CITY SALES		19,245,055		755,987	18,489,068-
TOTAL		395,156,197		32,284,961	362,871,236-

DEPARTMENTAL ESTIMATES- FY19
 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	1,561	129,769,644	1,453	123,633,732	6,135,912-
FINANCIAL PLAN SAVINGS		82,945-			82,945
APPROPRIATION	1,561	129,686,699	1,453	123,633,732	6,052,967-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,533,396	7,051,341	517,945
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	112,898,245	113,066,163	167,918
STATE			
FEDERAL - C.D.	10,197,301	3,458,200	6,739,101-
FEDERAL - OTHER	46,287	46,558	271
INTRA-CITY SALES	11,470	11,470	
TOTAL	129,686,699	123,633,732	6,052,967-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	3,582,301	402,221,242	2,037,801	32,284,961	369,936,281-
FINANCIAL PLAN SAVINGS		7,065,045-			7,065,045
APPROPRIATION		395,156,197		32,284,961	362,871,236-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,189,643		7,693,808	2,495,835-
OTHER CATEGORICAL		86,795			86,795-
CAPITAL FUNDS - I.F.A.		19,118,837		21,312,345	2,193,508
STATE		250,000			250,000-
FEDERAL - C.D.		331,895,705		2,372,821	329,522,884-
FEDERAL - OTHER		14,370,162		150,000	14,220,162-
INTRA-CITY SALES		19,245,055		755,987	18,489,068-
TOTAL		395,156,197		32,284,961	362,871,236-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,561	129,769,644	1,453	123,633,732	6,135,912-
FINANCIAL PLAN SAVINGS		82,945-			82,945
APPROPRIATION	1,561	129,686,699	1,453	123,633,732	6,052,967-
OTPS					
TOTALS FOR OPERATING BUDGET		402,221,242		32,284,961	369,936,281-
FINANCIAL PLAN SAVINGS		7,065,045-			7,065,045
APPROPRIATION		395,156,197		32,284,961	362,871,236-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,561	531,990,886	1,453	155,918,693	376,072,193-
FINANCIAL PLAN SAVINGS		7,147,990-			7,147,990
APPROPRIATION	1,561	524,842,896	1,453	155,918,693	368,924,203-
FUNDING					
CITY		16,723,039		14,745,149	1,977,890-
OTHER CATEGORICAL		86,795			86,795-
CAPITAL FUNDS - I.F.A.		132,017,082		134,378,508	2,361,426
STATE		250,000			250,000-
FEDERAL - C.D.		342,093,006		5,831,021	336,261,985-
FEDERAL - OTHER		14,416,449		196,558	14,219,891-
INTRA-CITY SALES		19,256,525		767,457	18,489,068-
TOTAL FUNDING		524,842,896		155,918,693	368,924,203-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,664	5	414,664	2	2	120,000
SUBTOTAL FOR F/T SALARIED			3	294,664	5	414,664	2	2	120,000
SUBTOTAL FOR BUDGET CODE 1900			3	294,664	5	414,664	2	2	120,000
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000		3	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000		3	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000		3	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,212,809	47	3,212,809		47	
SUBTOTAL FOR F/T SALARIED			47	3,212,809	47	3,212,809		47	
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED				5,840		5,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104			
SUBTOTAL FOR ADD GRS PAY				1,104		1,104			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907			
SUBTOTAL FOR AMT TO SCHED				1,907		1,907			
SUBTOTAL FOR BUDGET CODE 2003			47	3,221,660	47	3,221,660		47	
BUDGET CODE: 4015 Social Justice Fellowship Program - City									
03 UNSALARIED		031 UNSALARIED		848,500					848,500-
SUBTOTAL FOR UNSALARIED				848,500					848,500-
SUBTOTAL FOR BUDGET CODE 4015				848,500					848,500-
BUDGET CODE: 7117 Administrative Support - JTP program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,110	4	215,110		4	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	215,110	4	215,110		
SUBTOTAL FOR BUDGET CODE 7117			4	215,110	4	215,110		
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 7120			1	50,000			1-	50,000-
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED				51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191		
TOTAL FOR			58	4,896,125	59	4,117,625	1	778,500-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,280,548	79	6,280,794		246
SUBTOTAL FOR F/T SALARIED			79	6,280,548	79	6,280,794		246
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		46,479		46,479		
SUBTOTAL FOR ADD GRS PAY				146,020		146,020		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		SUBTOTAL FOR AMT TO SCHED		1,138		1,138			
		SUBTOTAL FOR BUDGET CODE 2000	79	6,638,566	79	6,638,812			246
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
		SUBTOTAL FOR F/T SALARIED	4	20,496	4	20,496			
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
		SUBTOTAL FOR UNSALARIED		357,451		357,451			
		SUBTOTAL FOR BUDGET CODE 2119	4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,619,184	144	7,437,201	14		818,017
		SUBTOTAL FOR F/T SALARIED	130	6,619,184	144	7,437,201	14		818,017
03 UNSALARIED		031 UNSALARIED		2,818,480		2,347,480			471,000-
		SUBTOTAL FOR UNSALARIED		2,818,480		2,347,480			471,000-
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		665,628		665,628			
		SUBTOTAL FOR ADD GRS PAY		711,884		711,884			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		SUBTOTAL FOR AMT TO SCHED		167,437		167,437			
		SUBTOTAL FOR BUDGET CODE 2120	130	10,316,985	144	10,664,002	14		347,017
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	36,300	4	36,300			
		SUBTOTAL FOR F/T SALARIED	4	36,300	4	36,300			
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
		SUBTOTAL FOR UNSALARIED		148,486		148,486			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	4	190,808	4	190,808			
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		515,021		515,021			
		SUBTOTAL FOR UNSALARIED		515,021		515,021			
		SUBTOTAL FOR BUDGET CODE 4005		515,021		515,021			
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295			
		SUBTOTAL FOR F/T SALARIED		3,295		3,295			
03 UNSALARIED		031 UNSALARIED		60,382		30,382			30,000-
		SUBTOTAL FOR UNSALARIED		60,382		30,382			30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038			
		SUBTOTAL FOR AMT TO SCHED		50,038		50,038			
		SUBTOTAL FOR BUDGET CODE 4010		113,715		83,715			30,000-
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		120,000					120,000-
		SUBTOTAL FOR UNSALARIED		120,000					120,000-
		SUBTOTAL FOR BUDGET CODE 4011		120,000					120,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		60,000					60,000-
		SUBTOTAL FOR UNSALARIED		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 4012		60,000					60,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,417	5	283,417			
		SUBTOTAL FOR F/T SALARIED	5	283,417	5	283,417			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
		SUBTOTAL FOR OTH SALARIED		20,280		20,280			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342			
		SUBTOTAL FOR BUDGET CODE 7111	5	350,039	5	350,039			
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387			
		SUBTOTAL FOR F/T SALARIED	4	272,387	4	272,387			
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	311,376	4	311,376			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998			
		SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998			
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998			
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7116									
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,337,234	21	1,337,307			73
SUBTOTAL FOR F/T SALARIED			21	1,337,234	21	1,337,307			73
03 UNSALARIED		031 UNSALARIED		197,064		197,064			
SUBTOTAL FOR UNSALARIED				197,064		197,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630			
SUBTOTAL FOR AMT TO SCHED				630		630			
SUBTOTAL FOR BUDGET CODE 7444			21	1,548,083	21	1,548,156			73
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		900,000		900,000			
SUBTOTAL FOR UNSALARIED				900,000		900,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459			
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
SUBTOTAL FOR AMT TO SCHED				1,220,459		1,220,459			
SUBTOTAL FOR BUDGET CODE 7555				2,120,459		2,120,459			
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		280,878		186,650			94,228-
SUBTOTAL FOR UNSALARIED				280,878		186,650			94,228-
SUBTOTAL FOR BUDGET CODE 7556				280,878		186,650			94,228-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		10,707			10,707-
		SUBTOTAL FOR UNSALARIED		10,707			10,707-
		SUBTOTAL FOR BUDGET CODE 7557		10,707			10,707-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			251	23,198,190	265	23,230,591	14 32,401
TOTAL FOR HUMAN CAPITAL			309	28,094,315	324	27,348,216	15 746,099-

DEPARTMENTAL ESTIMATES - FY19
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	309	28,094,315	324	27,348,216	746,099-
FINANCIAL PLAN SAVINGS		582,942-			582,942
APPROPRIATION	309	27,511,373	324	27,348,216	163,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,209,274		24,381,052	171,778
OTHER CATEGORICAL		137,705		66,998	70,707-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,120,459		2,120,459	
INTRA-CITY SALES		1,043,935		779,707	264,228-
TOTAL		27,511,373		27,348,216	163,157-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 95,000	36	71,007	2,556,235
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	93,643-160,000	6	113,375	680,250
10003	ADMINISTRATIVE GRAPHIC ARTIST	102,000-102,000	1	102,000	102,000
10020	ADMINISTRATIVE INVESTIGATOR	72,746- 81,370	4	77,113	308,452
10025	ADMINISTRATIVE MANAGER	80,100-115,360	5	98,311	491,556
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,296-100,296	1	100,296	100,296
10026	ADMINISTRATIVE STAFF ANALYST	95,616-156,872	14	124,867	1,748,134
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-114,548	5	102,833	514,163
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,591- 99,304	20	82,875	1,657,494
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	61,000- 61,000	2	61,000	122,000
12627	ASSOCIATE STAFF ANALYST	65,731- 92,742	13	78,254	1,017,298
60860	BUSINESS PROMOTION COORDINATOR	68,624- 68,624	1	68,624	68,624
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	2	87,731	175,462
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 65,322	20	45,324	906,479
56056	COMMUNITY ASSISTANT	30,273- 34,814	16	30,557	488,909
56057	COMMUNITY ASSOCIATE	44,409- 56,676	3	50,110	150,331
56058	COMMUNITY COORDINATOR	57,916- 65,000	2	61,458	122,916
13620	COMPUTER AIDE-NON-SPVR	50,000- 50,000	1	50,000	50,000
10074	COMPUTER OPERATIONS MANAGER	124,583-124,583	1	124,583	124,583
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 82,187	6	74,923	449,537
13632	COMPUTER SPECIALIST (SOFTWARE)	79,471-107,314	10	87,995	879,949
10050	COMPUTER SYSTEMS MANAGER	105,000-125,000	2	115,000	230,000
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	61,322- 90,223	8	73,837	590,698
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	208,000-208,000	1	208,000	208,000
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	96,443- 96,443	1	96,443	96,443
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	128,604-128,604	1	128,604	128,604
91415	GRAPHIC ARTIST	64,500- 64,500	1	64,500	64,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 44,409	5	42,092	210,461
90622	MEDIA SERVICES TECHNICIAN	54,271- 54,271	1	54,271	54,271
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,716	49	56,449	2,765,985
90411	RADIO AND TELEVISION OPERATOR	45,892- 45,892	1	45,892	45,892
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,545- 54,408	6	46,403	278,415
12626	STAFF ANALYST	50,078- 67,785	34	56,844	1,932,706
12749	STAFF ANALYST TRAINEE	39,237- 45,123	7	40,526	283,682
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 87,095	27	68,180	1,840,871
TOTAL FOR OBJECT 001			313		21,445,196
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 50,763	1	50,763	50,763

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

TOTAL FOR OBJECT 004

1

50,763

POSITION SCHEDULE FOR U/A 001	314	21,495,959
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	684,585
TOTAL FOR U/A 001	324	22,180,544

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS										
40	OTHR	SER&CHR	417	ADVERTISING	56,987			56,987		
		SUBTOTAL FOR OTHR SER&CHR			56,987			56,987		
		SUBTOTAL FOR BUDGET CODE 1902			56,987			56,987		
BUDGET CODE: 4015 Social Justice Fellowship Program - City										
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,280					1,280-
		SUBTOTAL FOR PROPTY&EQUIP			1,280					1,280-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	48,828					48,828-
			403	OFFICE SERVICES	1,392					1,392-
		SUBTOTAL FOR OTHR SER&CHR			50,220					50,220-
		SUBTOTAL FOR BUDGET CODE 4015			51,500					51,500-
BUDGET CODE: 7117 Administrative Support - JTP program										
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,914					1,914-
		SUBTOTAL FOR OTHR SER&CHR			1,914					1,914-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	70,086			72,000		1,914
		SUBTOTAL FOR CNTRCTL SVCS			70,086			72,000		1,914
		SUBTOTAL FOR BUDGET CODE 7117			72,000			72,000		
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate										
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1				1-	17,500-
		SUBTOTAL FOR CNTRCTL SVCS			1				1-	17,500-
		SUBTOTAL FOR BUDGET CODE 7120			1				1-	17,500-
		TOTAL FOR			1			197,987	1-	69,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,699		19,184		15,515-
		101	PRINTING SUPPLIES		3,747		5,133		1,386
		117	POSTAGE		93,400		400		93,000-
		169	MAINTENANCE SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		19,000				19,000-
	SUBTOTAL FOR SUPPLYS&MATL				152,846		24,717		128,129-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,960		113,200		67,240
		315	OFFICE EQUIPMENT		860				860-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		24,901				24,901-
		337	BOOKS-OTHER		200				200-
	SUBTOTAL FOR PROPTY&EQUIP				73,921		113,200		39,279
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,357,102		1,278,500		4,078,602-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		54,675		68,875		14,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,800		75,000		15,200
	SUBTOTAL FOR OTHR SER&CHR				5,591,577		1,542,375		4,049,202-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,900		101,900		50,000
		608	MAINT & REP GENERAL		8,550				8,550-
		612	OFFICE EQUIPMENT MAINTENANCE		9,523				9,523-
		613	DATA PROCESSING EQUIPMENT	1	102,000	1	24,000		78,000-
		615	PRINTING CONTRACTS	1	121,002	1	191,002		70,000
		622	TEMPORARY SERVICES	1	5,000			1-	5,000-
		684	PROF SERV COMPUTER SERVICES	1	32,000	1	32,000		
		686	PROF SERV OTHER	4	63,625	4	68,625		5,000
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS			9	398,600	7	417,527	2-	18,927
SUBTOTAL FOR BUDGET CODE 2120				9	6,216,944	7	2,097,819	2-	4,119,125-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		
		117 POSTAGE			783,474		783,474-
		SUBTOTAL FOR SUPPLYS&MATL			803,474	20,000	783,474-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			150,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS			150,000		150,000-
		SUBTOTAL FOR BUDGET CODE 7099			953,474	20,000	933,474-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			463		463-
		SUBTOTAL FOR SUPPLYS&MATL			463		463-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			102,892		102,892-
		SUBTOTAL FOR PROPTY&EQUIP			102,892		102,892-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			70,092	173,447	103,355
		613 DATA PROCESSING EQUIPMENT			22,130		22,130-
		686 PROF SERV OTHER			50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS			142,222	173,447	31,225
		SUBTOTAL FOR BUDGET CODE 7111			245,577	173,447	72,130-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7115 BLOOD PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7115			10,000					10,000-
BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		3,278	1				3,278-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,278	1				3,278-
		SUBTOTAL FOR BUDGET CODE 7222	1		3,278	1				3,278-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			44,426			54,530		10,104
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200			200		
		106 MOTOR VEHICLE FUEL			2,000			2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			278			278		
		117 POSTAGE			29,282			63,400		34,118
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			77,186			121,408		44,222
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			2,310					2,310-
		315 OFFICE EQUIPMENT			2,750			3,000		250
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,055					1,055-
		332 PURCH DATA PROCESSING EQUIPT			17,646			1,000		16,646-
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			29,761			10,000		19,761-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,250			6,400		3,850-
		403 OFFICE SERVICES			4,175			2,000		2,175-
		412 RENTALS OF MISC.EQUIP			71,000			214,000		143,000
		413 RENTAL-DATA PROCESSING EQUIP			1,000			1,000		
		414 RENTALS - LAND BLDGS & STRUCTS			2,452,437			2,452,437		
		417 ADVERTISING			1,000			1,000		
		427 DATA PROCESSING SERVICES			500			500		
		431 LEASING OF MISC EQUIP			500			500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				11,000		11,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		2,556,862		2,699,837		142,975
60			600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	500		7,500-
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	3,000	1	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	44,389	1	17,271		27,118-
			613 DATA PROCESSING EQUIPMENT	1	54,025	1	59,025		5,000
			615 PRINTING CONTRACTS		9,464		2,000		7,464-
			624 CLEANING SERVICES	1	2,000	1	2,000		
			633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	22,800	1	4,000		18,800-
			681 PROF SERV ACCTING & AUDITING	1	45,000			1-	45,000-
			686 PROF SERV OTHER	2	37,815	2	58,500		20,685
			SUBTOTAL FOR CNTRCTL SVCS	11	241,493	10	161,296	1-	80,197-
70			732 MISCELLANEOUS AWARDS		3,280		3,280		
			SUBTOTAL FOR FXD MIS CHGS		3,280		3,280		
			SUBTOTAL FOR BUDGET CODE 7333	11	2,908,582	10	2,995,821	1-	87,239
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		7,900		400		7,500-
			SUBTOTAL FOR SUPPLYS&MATL		7,900		400		7,500-
30			300 EQUIPMENT GENERAL				13,300		13,300
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
			332 PURCH DATA PROCESSING EQUIPT				9,000		9,000
			337 BOOKS-OTHER		9,000				9,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,700		24,000		13,300
40			400 CONTRACTUAL SERVICES-GENERAL		19,421				19,421-
			403 OFFICE SERVICES		1,500				1,500-
			412 RENTALS OF MISC.EQUIP		204,603		9,308		195,295-
			417 ADVERTISING		2,700				2,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				242,228		14,312		227,916-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,266				1,266-
		671 TRAINING PRGM CITY EMPLOYEES	1	929,458	1	717,709		211,749-
SUBTOTAL FOR CNTRCTL SVCS			1	930,724	1	717,709		213,015-
SUBTOTAL FOR BUDGET CODE 7445			1	1,191,552	1	756,421		435,131-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		534,366				534,366-
SUBTOTAL FOR CNTRCTL SVCS				534,366				534,366-
SUBTOTAL FOR BUDGET CODE 7446				534,366				534,366-
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	48,035	1	118,035		70,000
SUBTOTAL FOR CNTRCTL SVCS			1	48,035	1	118,035		70,000
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	119,535		70,000
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		18,800				18,800-
SUBTOTAL FOR CNTRCTL SVCS				18,800				18,800-
SUBTOTAL FOR BUDGET CODE 8002				18,800				18,800-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			23	12,132,110	20	6,163,045	3-	5,969,065-
TOTAL FOR HUMAN CAPITAL			24	12,330,097	20	6,292,032	4-	6,038,065-

DEPARTMENTAL ESTIMATES - FY19
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	12,330,097	140,000	6,292,032	6,038,065-
FINANCIAL PLAN SAVINGS		2,495,017-		17-	2,495,000
APPROPRIATION		9,835,080		6,292,015	3,543,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,943,972		5,344,059	2,599,913-
OTHER CATEGORICAL		563,166			563,166-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,327,942		947,956	379,986-
TOTAL		9,835,080		6,292,015	3,543,065-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,204,012	29	2,538,012	5 334,000
		SUBTOTAL FOR F/T SALARIED	24	2,204,012	29	2,538,012	5 334,000
02 OTH SALARIED		021 PART-TIME POSITIONS		4,353		4,353	
		SUBTOTAL FOR OTH SALARIED		4,353		4,353	
03 UNSALARIED		031 UNSALARIED		78,906		78,906	
		SUBTOTAL FOR UNSALARIED		78,906		78,906	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,367		9,367	
		SUBTOTAL FOR AMT TO SCHED		9,367		9,367	
		SUBTOTAL FOR BUDGET CODE 7666	24	2,304,751	29	2,638,751	5 334,000
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,304,751	29	2,638,751	5 334,000
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,304,751	29	2,638,751	5 334,000

DEPARTMENTAL ESTIMATES - FY19
 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	24	2,304,751	29	2,638,751	334,000
FINANCIAL PLAN SAVINGS		55,285-			55,285
APPROPRIATION	24	2,249,466	29	2,638,751	389,285

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,249,466	2,638,751	389,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,249,466	2,638,751	389,285

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 90,880	3	81,603	244,809
10053	ADMINISTRATIVE CITY PLANNER	137,248-137,248	1	137,248	137,248
30087	AGENCY ATTORNEY	99,400-120,000	2	109,700	219,400
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
22122	CITY PLANNER	55,000- 86,474	4	65,754	263,014
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,140- 39,140	1	39,140	39,140
12991	COMMISSIONER	166,000-174,523	3	169,165	507,496
56056	COMMUNITY ASSISTANT	39,292- 39,292	1	39,292	39,292
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,893- 46,893	1	46,893	46,893
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	62,008- 62,008	1	62,008	62,008
TOTAL FOR OBJECT 001			19		1,828,142

POSITION SCHEDULE FOR U/A 005			19		1,828,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		962,180
TOTAL FOR U/A 005			29		2,790,322

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,127			12,977		850
		101	PRINTING SUPPLIES		750			750		
		106	MOTOR VEHICLE FUEL		750			750		
		117	POSTAGE		2,668			12,668		10,000
		199	DATA PROCESSING SUPPLIES		1,357			1,357		
	SUBTOTAL FOR SUPPLYS&MATL				17,652			28,502		10,850
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,180			2,180		
		315	OFFICE EQUIPMENT		735			735		
		332	PURCH DATA PROCESSING EQUIPT		6,689			6,689		
		337	BOOKS-OTHER		15,372			5,372		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				24,976			14,976		10,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		8,642			8,642		
		400	CONTRACTUAL SERVICES-GENERAL		21,127			51,427		30,300
		403	OFFICE SERVICES		1,529			1,529		
		412	RENTALS OF MISC.EQUIP		18,690			8,690		10,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,014,861			1,014,861		
		499	OTHER EXPENSES - GENERAL					3,400		3,400
	SUBTOTAL FOR OTHR SER&CHR				1,064,849			1,088,549		23,700
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,000	1		11,000		7,000
		602	TELECOMMUNICATIONS MAINT	1	500	1		500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
		622	TEMPORARY SERVICES	1	5,100	1		100		5,000-
		624	CLEANING SERVICES	1	165	1		10,165		10,000
		633	TRANSPORTATION EXPENDITURES	1	1,600				1-	1,600-
		686	PROF SERV OTHER			1		60,000	1	60,000
	SUBTOTAL FOR CNTRCTL SVCS			6	12,865	6		83,265		70,400
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,250					1,250-
	SUBTOTAL FOR FXD MIS CHGS				1,250					1,250-
	SUBTOTAL FOR BUDGET CODE 7666			6	1,121,592	6		1,215,292		93,700
BUDGET CODE: 7699 BSA STOREHOUSE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,841			1,841		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,841		1,841	
SUBTOTAL FOR BUDGET CODE 7699				1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	1,123,433	6	1,217,133	93,700
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			6	1,123,433	6	1,217,133	93,700

DEPARTMENTAL ESTIMATES - FY19
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	1,123,433	10,483	1,217,133	93,700
FINANCIAL PLAN SAVINGS APPROPRIATION		1,123,433		1,217,133	93,700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,123,433		1,217,133	93,700
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,123,433		1,217,133	93,700

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	725,000	6	485,000	2-	240,000-
SUBTOTAL FOR F/T SALARIED			8	725,000	6	485,000	2-	240,000-
SUBTOTAL FOR BUDGET CODE 1044			8	725,000	6	485,000	2-	240,000-
BUDGET CODE: 1045 Children's Cabinet OC Positions								
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 1045			2	175,000			2-	175,000-
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,472	2	247,472		
SUBTOTAL FOR F/T SALARIED			2	247,472	2	247,472		
SUBTOTAL FOR BUDGET CODE 1307			2	247,472	2	247,472		
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,061,067	19	1,281,924		220,857
SUBTOTAL FOR F/T SALARIED			19	1,061,067	19	1,281,924		220,857
03 UNSALARIED		031 UNSALARIED		120,027				120,027-
SUBTOTAL FOR UNSALARIED				120,027				120,027-
SUBTOTAL FOR BUDGET CODE 1750			19	1,181,094	19	1,281,924		100,830
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,683	1	74,500	2-	128,183-
SUBTOTAL FOR F/T SALARIED			3	202,683	1	74,500	2-	128,183-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1752			3	227,683	1	74,500	2-	153,183-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1754 MOIA Intra-City							
03 UNSALARIED		031 UNSALARIED		64,890			64,890-
		SUBTOTAL FOR UNSALARIED		64,890			64,890-
		SUBTOTAL FOR BUDGET CODE 1754		64,890			64,890-
TOTAL FOR			34	2,621,139	28	2,088,896	6- 532,243-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,071,419	23	3,071,419	
		SUBTOTAL FOR F/T SALARIED	23	3,071,419	23	3,071,419	
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
		SUBTOTAL FOR UNSALARIED		147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,639		37,639	
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160	
SUBTOTAL FOR BUDGET CODE 1000			23	3,349,153	23	3,349,153	
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,153,266	13	1,153,266	
		SUBTOTAL FOR F/T SALARIED	13	1,153,266	13	1,153,266	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			13	1,183,538	13	1,183,538	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,754,000		1,754,000			
SUBTOTAL FOR FRINGE BENES					1,754,000		1,754,000		
SUBTOTAL FOR BUDGET CODE 1800					1,754,000		1,754,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,705	1	127,705			
SUBTOTAL FOR F/T SALARIED				1	127,705	1	127,705		
SUBTOTAL FOR BUDGET CODE 1907				1	127,705	1	127,705		
TOTAL FOR EXECUTIVE DIVISION			37	6,414,396	37	6,414,396			
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,520		143,520			
SUBTOTAL FOR F/T SALARIED					143,520		143,520		
SUBTOTAL FOR BUDGET CODE 1004					143,520		143,520		
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,598,203	28	3,598,857			654
SUBTOTAL FOR F/T SALARIED				28	3,598,203	28	3,598,857		654
03 UNSALARIED		031 UNSALARIED		47,664		47,664			
SUBTOTAL FOR UNSALARIED					47,664		47,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860			
		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY					5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766			
SUBTOTAL FOR AMT TO SCHED					766		766		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1020			28	3,652,160	28	3,652,814	654
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	562,017	9	562,017	
SUBTOTAL FOR F/T SALARIED			9	562,017	9	562,017	
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	565,951	9	565,951	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	4,361,631	37	4,362,285	654
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,246,901	92	8,246,901	
SUBTOTAL FOR F/T SALARIED			92	8,246,901	92	8,246,901	
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
SUBTOTAL FOR UNSALARIED				142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
SUBTOTAL FOR ADD GRS PAY				309,934		309,934	
SUBTOTAL FOR BUDGET CODE 1200			92	8,699,484	92	8,699,484	
TOTAL FOR MGMT INFORMATION SERVICES			92	8,699,484	92	8,699,484	

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,124,398	20	1,124,893			495
SUBTOTAL FOR F/T SALARIED			20	1,124,398	20	1,124,893			495
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			20	1,386,907	20	1,387,402			495
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,860	4	219,860			
SUBTOTAL FOR F/T SALARIED			4	219,860	4	219,860			
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
SUBTOTAL FOR UNSALARIED				5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 1303			4	225,225	4	225,225			
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	527,512	7	527,512			
SUBTOTAL FOR F/T SALARIED			7	527,512	7	527,512			
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
SUBTOTAL FOR UNSALARIED				7,372		7,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1304			7	534,998	7	534,998			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FINANCE AND OPERATIONS			31	2,147,130	31	2,147,625	495
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,401	2	206,401	
SUBTOTAL FOR F/T SALARIED			2	206,401	2	206,401	
SUBTOTAL FOR BUDGET CODE 1017			2	206,401	2	206,401	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	206,401	2	206,401	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	727,695	20	727,695	
SUBTOTAL FOR F/T SALARIED			20	727,695	20	727,695	
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	739,983	20	739,983	
TOTAL FOR CITY MESSENGER SERVICE			20	739,983	20	739,983	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,451	9	832,451	
SUBTOTAL FOR F/T SALARIED			9	832,451	9	832,451	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
			3721				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	911,200	9	911,200		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	911,200	9	911,200		
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			262	26,101,364	256	25,570,270	6-	531,094-

DEPARTMENTAL ESTIMATES - FY19
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	262	26,101,364	256	25,570,270	531,094-
FINANCIAL PLAN SAVINGS		594,076-	3	320,000	914,076
APPROPRIATION	262	25,507,288	259	25,890,270	382,982

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,458,137		25,234,192	776,055
OTHER CATEGORICAL		402,683		74,500	328,183-
CAPITAL FUNDS - I.F.A.		334,106		334,106	
STATE		247,472		247,472	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		64,890			64,890-
TOTAL		25,507,288		25,890,270	382,982

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,293-116,700	3	105,099	315,296
40510	ACCOUNTANT	53,759- 80,431	6	68,741	412,446
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,624- 95,864	6	82,245	493,470
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	112,882-112,882	1	112,882	112,882
10015	ADMINISTRATIVE ENGINEER	139,050-139,050	1	139,050	139,050
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,995-111,995	1	111,995	111,995
10025	ADMINISTRATIVE MANAGER	126,889-126,889	1	126,889	126,889
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,724- 60,724	1	60,724	60,724
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,775-170,000	2	137,888	275,775
10026	ADMINISTRATIVE STAFF ANALYST	113,300-199,009	9	139,392	1,254,529
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,732-108,745	2	108,739	217,477
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,800- 93,429	4	81,862	327,448
30087	AGENCY ATTORNEY	89,638-116,532	11	101,825	1,120,079
20210	ASSISTANT CIVIL ENGINEER	79,915- 79,915	1	79,915	79,915
22427	ASSOCIATE PROJECT MANAGER	79,915- 79,915	1	79,915	79,915
12627	ASSOCIATE STAFF ANALYST	75,591- 83,067	2	79,329	158,658
40526	BOOKKEEPER	35,710- 55,460	3	45,174	135,522
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-105,875	2	96,803	193,606
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-105,296	2	102,648	205,296
95628	CHIEF OF STAFF (DCAS)	170,000-170,000	1	170,000	170,000
22122	CITY PLANNER	89,816- 98,090	2	93,953	187,906
21744	CITY RESEARCH SCIENTIST	66,740- 90,412	4	80,643	322,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,869- 56,135	8	46,604	372,831
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	33,965- 43,791	16	36,453	583,253
56057	COMMUNITY ASSOCIATE	41,036- 54,000	16	46,748	747,961
56058	COMMUNITY COORDINATOR	65,000- 76,481	6	70,081	420,484
52406	COMMUNITY SERVICE AIDE	35,612- 35,612	1	35,612	35,612
13620	COMPUTER AIDE-NON-SPVR	63,965- 63,965	1	63,965	63,965
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	50,000- 92,574	7	68,837	481,859
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,000-104,000	3	91,900	275,699
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,671- 87,400	8	73,213	585,704
13651	COMPUTER PROGRAMMER ANALYST	64,356- 64,356	1	64,356	64,356
13622	COMPUTER SPECIALIST (OPERATIONS)	82,010- 82,010	1	82,010	82,010
13632	COMPUTER SPECIALIST (SOFTWARE)	83,037-126,500	17	105,870	1,799,784
10050	COMPUTER SYSTEMS MANAGER	100,000-205,871	30	133,784	4,013,534
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	67,500- 67,500	1	67,500	67,500
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	58,000-189,000	25	88,926	2,223,156
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	150,000-150,000	1	150,000	150,000
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	115,206-115,206	1	115,206	115,206
20315	ELECTRICAL ENGINEER	95,000- 95,000	1	95,000	95,000

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	81,490- 81,490	1	81,490	81,490
95005	EXECUTIVE AGENCY COUNSEL	104,545-189,000	11	138,565	1,524,214
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	125,000-150,000	3	141,667	425,000
82977	FIRST DEPUTY COMMISSIONER (DCAS)	226,366-226,366	1	226,366	226,366
95627	GENERAL COUNSEL (DCAS)	199,009-199,009	1	199,009	199,009
31305	INDUSTRIAL HYGIENIST	70,197- 70,197	1	70,197	70,197
40502	MANAGEMENT AUDITOR	61,800- 77,000	3	66,867	200,600
06760	NYCAPS PROCESS ANALYST MANAGER	143,158-143,158	1	143,158	143,158
11702	OFFICE MACHINE AIDE	44,549- 44,549	1	44,549	44,549
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,342- 83,528	8	69,602	556,815
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,617- 56,617	1	56,617	56,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850- 97,850	1	97,850	97,850
12626	STAFF ANALYST	57,590- 74,479	2	66,035	132,069
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
40610	STATISTICIAN	63,519- 63,519	1	63,519	63,519
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	80,000- 95,000	3	85,000	255,000
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,946- 85,946	1	85,946	85,946
TOTAL FOR OBJECT 001			252		23,118,129

POSITION SCHEDULE FOR U/A 100			252		23,118,129
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		642,170
TOTAL FOR U/A 100			259		23,760,299

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1015 Internal Audit - OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			15,894		30,000
			199		DATA PROCESSING SUPPLIES			390		14,106
		SUBTOTAL FOR SUPPLYS&MATL						16,284		30,000
30		PROPTY&EQUIP	314		OFFICE FURITURE			1,166		1,166-
		SUBTOTAL FOR PROPTY&EQUIP						1,166		1,166-
40		OTHR SER&CHR	403		OFFICE SERVICES			1,470		1,470-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			300		300-
		SUBTOTAL FOR OTHR SER&CHR						1,770		1,770-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			10,780		10,780-
		SUBTOTAL FOR CNTRCTL SVCS						10,780		10,780-
		SUBTOTAL FOR BUDGET CODE 1015						30,000		30,000
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			250,000		250,000-
		SUBTOTAL FOR OTHR SER&CHR						250,000		250,000-
		SUBTOTAL FOR BUDGET CODE 1044						250,000		250,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			77		6,459
			105		AUTOMOTIVE SUPPLIES & MATERIAL			9,327		21,805
		SUBTOTAL FOR SUPPLYS&MATL						9,404		28,264
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL					1,736
		SUBTOTAL FOR PROPTY&EQUIP								1,736
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			20,364		20,364-
			453		OVERNIGHT TRVL EXP-GENERAL			232		232-
		SUBTOTAL FOR OTHR SER&CHR						20,596		20,596-
		SUBTOTAL FOR BUDGET CODE 1497						30,000		30,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1750 IMMIGRATION PLAN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL							78-
			100 SUPPLIES + MATERIALS - GENERAL		33,043					33,043-
	SUBTOTAL FOR SUPPLYS&MATL				33,121					33,121-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,622					9,622-
			314 OFFICE FURITURE		4,583					4,583-
			332 PURCH DATA PROCESSING EQUIPT		2,147					2,147-
	SUBTOTAL FOR PROPTY&EQUIP				16,352					16,352-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,429					11,429-
			400 CONTRACTUAL SERVICES-GENERAL		43,030					43,030-
			403 OFFICE SERVICES		200					200-
			412 RENTALS OF MISC.EQUIP		6,439					6,439-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,122					8,122-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,032					1,032-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,337					4,337-
			499 OTHER EXPENSES - GENERAL		429,440			677,964		248,524
	SUBTOTAL FOR OTHR SER&CHR				504,029			677,964		173,935
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,527			2,000		16,527-
			615 PRINTING CONTRACTS		128,783					128,783-
			622 TEMPORARY SERVICES		17,783					17,783-
			684 PROF SERV COMPUTER SERVICES		227					227-
			686 PROF SERV OTHER	1	51,513	1		176,000		124,487
	SUBTOTAL FOR CNTRCTL SVCS			1	216,833	1		178,000		38,833-
	SUBTOTAL FOR BUDGET CODE 1750			1	770,335	1		855,964		85,629
	TOTAL FOR			1	1,080,335	1		915,964		164,371-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1012 Citywide Diversity EEO										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,614			75,000		40,386
	SUBTOTAL FOR SUPPLYS&MATL				34,614			75,000		40,386

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	314 OFFICE FURITURE		571				571-
			315 OFFICE EQUIPMENT		471				471-
		SUBTOTAL FOR PROPTY&EQUIP				1,042			1,042-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		24,456				24,456-
		400	CONTRACTUAL SERVICES-GENERAL		13,005		243,000		229,995
		403	OFFICE SERVICES		13,589				13,589-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,804				14,804-
		SUBTOTAL FOR OTHR SER&CHR				65,854		243,000	177,146
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		199,990				199,990-
		684	PROF SERV COMPUTER SERVICES		14,000				14,000-
		686	PROF SERV OTHER		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS				216,490			216,490-
		SUBTOTAL FOR BUDGET CODE 1012				318,000		318,000	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,489		91,000		89,511
		101	PRINTING SUPPLIES				9,000		9,000
		117	POSTAGE		44,153				44,153-
		SUBTOTAL FOR SUPPLYS&MATL				45,642		100,000	54,358
30	PROPTY&EQUIP	305	MOTOR VEHICLES		52,470				52,470-
		315	OFFICE EQUIPMENT		1,269				1,269-
		332	PURCH DATA PROCESSING EQUIPT		399				399-
		SUBTOTAL FOR PROPTY&EQUIP				54,138			54,138-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		66,505				66,505-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		451	NON OVERNIGHT TRVL EXP-GENERAL		220				220-
		SUBTOTAL FOR OTHR SER&CHR				66,725			66,725-
		SUBTOTAL FOR BUDGET CODE 1090				166,505		100,000	66,505-
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,140		5,000		13,140-
		106	MOTOR VEHICLE FUEL		72,055		72,055		

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		17,526		17,526	
		SUBTOTAL FOR SUPPLYS&MATL		107,721		94,581	13,140-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		250,900		150,900	100,000-
		SUBTOTAL FOR OTHR SER&CHR		250,900		150,900	100,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		105,000		105,000	
		615 PRINTING CONTRACTS		110,315		110,315	
		619 SECURITY SERVICES	1	589,160	1	589,160	
		622 TEMPORARY SERVICES		134,384		129,000	5,384-
		SUBTOTAL FOR CNTRCTL SVCS	1	938,859	1	933,475	5,384-
		SUBTOTAL FOR BUDGET CODE 1093	1	1,297,480	1	1,178,956	118,524-
BUDGET CODE: 1094 CUSTOMER SERVICE							
40 OTHR SER&CHR		403 OFFICE SERVICES				47,000	47,000
		SUBTOTAL FOR OTHR SER&CHR				47,000	47,000
		SUBTOTAL FOR BUDGET CODE 1094				47,000	47,000
BUDGET CODE: 1099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		117 POSTAGE		2,066			2,066-
		SUBTOTAL FOR SUPPLYS&MATL		37,066		35,000	2,066-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,220			61,220-
		SUBTOTAL FOR OTHR SER&CHR		61,220			61,220-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,894			9,894-
		684 PROF SERV COMPUTER SERVICES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,894			15,894-
		SUBTOTAL FOR BUDGET CODE 1099		114,180		35,000	79,180-
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		5,092		5,492	400

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,662			12,528		7,866
		315 OFFICE EQUIPMENT						423		423
		337 BOOKS-OTHER			2,922			2,922		
		SUBTOTAL FOR PROPTY&EQUIP			7,584			15,873		8,289
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,500			1,500		1,000-
		403 OFFICE SERVICES			2,456			656		1,800-
		412 RENTALS OF MISC.EQUIP						2,596		2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL			270			270		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,100			2,100		
		SUBTOTAL FOR OTHR SER&CHR			7,326			7,122		204-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	9,381		1	7,954		1,427-
		608 MAINT & REP GENERAL		1	4,500				1-	4,500-
		612 OFFICE EQUIPMENT MAINTENANCE		1	300				1-	300-
		622 TEMPORARY SERVICES		1	250		1	250		
		671 TRAINING PRGM CITY EMPLOYEES		1	6,099		1	3,499		2,600-
		SUBTOTAL FOR CNTRCTL SVCS		5	20,530		3	11,703		8,827-
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		5	40,532		3	42,598		2,066
		TOTAL FOR EXECUTIVE DIVISION		6	1,936,697		4	1,721,554		215,143-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER										
BUDGET CODE: 1021 Office of General Counsel										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			58,362			150,000		91,638
		SUBTOTAL FOR SUPPLYS&MATL			58,362			150,000		91,638
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			873					873-
		315 OFFICE EQUIPMENT			300					300-
		332 PURCH DATA PROCESSING EQUIPT			2,046					2,046-
		337 BOOKS-OTHER			81,504					81,504-
		SUBTOTAL FOR PROPTY&EQUIP			84,723					84,723-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,888			2,888-
		412 RENTALS OF MISC.EQUIP		299			299-
		451 NON OVERNIGHT TRVL EXP-GENERAL		978			978-
		454 OVERNIGHT TRVL EXP-SPECIAL		69			69-
		SUBTOTAL FOR OTHR SER&CHR		4,234			4,234-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,181			1,181-
		SUBTOTAL FOR CNTRCTL SVCS		1,181			1,181-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000		150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,731		5,731	
		199 DATA PROCESSING SUPPLIES		55,000		5,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,731		10,731	52,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		498			498-
		314 OFFICE FURITURE		586			586-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		16,259		926,567	910,308
		SUBTOTAL FOR PROPTY&EQUIP		20,343		929,567	909,224
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		118,612		53,237	65,375-
		400 CONTRACTUAL SERVICES-GENERAL		242,938		100,000	142,938-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		9,000		9,000	
		412 RENTALS OF MISC.EQUIP		2,246			2,246-
	858001	42G DATA PROCESSING SERVICES		256,001		256,001	

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		SUBTOTAL FOR OTHR SER&CHR		630,216		419,657		210,559-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		613 DATA PROCESSING EQUIPMENT	2	25,040	2	9,760		15,280-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
		684 PROF SERV COMPUTER SERVICES	1	30,180	1	1,010,187		980,007
		SUBTOTAL FOR CNTRCTL SVCS	4	64,020	4	1,028,747		964,727
		SUBTOTAL FOR BUDGET CODE 1290	4	777,310	4	2,388,702		1,611,392
		TOTAL FOR MGMT INFORMATION SERVICES	4	777,310	4	2,388,702		1,611,392
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		22,000				22,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 1591		22,000				22,000-
		TOTAL FOR ENERGY CONSERVATION		22,000				22,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		155,567				155,567-
		SUBTOTAL FOR PROPTY&EQUIP		155,567				155,567-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		158,458		168,211		9,753
		SUBTOTAL FOR OTHR SER&CHR		158,458		168,211		9,753
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		2,222,180				2,222,180-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,247,180			1-	2,247,180-
		SUBTOTAL FOR BUDGET CODE 1492	1	2,561,205		168,211	1-	2,392,994-
BUDGET CODE: 1494 MOTOR VEHICLE								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	6	44,745	6	44,745		
		SUBTOTAL FOR CNTRCTL SVCS	6	44,745	6	44,745		
		SUBTOTAL FOR BUDGET CODE 1494	6	54,168	6	54,168		
BUDGET CODE: 1496 FLEET ADMINISTRATION								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		131,651		131,651		
		SUBTOTAL FOR SUPPLYS&MATL		131,651		131,651		
		SUBTOTAL FOR BUDGET CODE 1496		131,651		131,651		
		TOTAL FOR FLEET MGMT SERVICES	7	2,747,024	6	354,030	1-	2,392,994-
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	18	6,713,366	15	5,530,250	3-	1,183,116-

DEPARTMENTAL ESTIMATES - FY19
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	536,081	6,713,366	344,238	5,530,250	1,183,116-
FINANCIAL PLAN SAVINGS		530,365-	1		530,365
APPROPRIATION		6,183,001		5,530,250	652,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,013,833		5,361,082	652,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,168		169,168	
TOTAL		6,183,001		5,530,250	652,751-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2307 JTP Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100			
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100			
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100			
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,659,334	34	1,659,334			
SUBTOTAL FOR F/T SALARIED			34	1,659,334	34	1,659,334			
04 ADD GRS PAY		047 OVERTIME		837,332		837,332			
SUBTOTAL FOR ADD GRS PAY				837,332		837,332			
SUBTOTAL FOR BUDGET CODE 2504			34	2,496,666	34	2,496,666			
BUDGET CODE: 2914 SI FJC Security - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	117,262	4	117,262			
SUBTOTAL FOR F/T SALARIED			4	117,262	4	117,262			
04 ADD GRS PAY		047 OVERTIME		66,000		66,000			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 2914			4	183,262	4	183,262			
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,342,280	47	2,342,280			
SUBTOTAL FOR F/T SALARIED			47	2,342,280	47	2,342,280			
04 ADD GRS PAY		047 OVERTIME		99,228		99,228			
SUBTOTAL FOR ADD GRS PAY				99,228		99,228			
SUBTOTAL FOR BUDGET CODE 2915			47	2,441,508	47	2,441,508			
BUDGET CODE: 2918 PS- Marriage Bureau Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	250,000		4	250,000

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					4	250,000	4	250,000
SUBTOTAL FOR BUDGET CODE 2918					4	250,000	4	250,000
TOTAL FOR			86	5,193,536	90	5,443,536	4	250,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2300 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,209,475	19	1,209,475		
SUBTOTAL FOR F/T SALARIED			19	1,209,475	19	1,209,475		
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			19	1,323,639	19	1,323,639		
BUDGET CODE: 2301 DCAS PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	748,852	11	748,974		122
SUBTOTAL FOR F/T SALARIED			11	748,852	11	748,974		122
03 UNSALARIED		031 UNSALARIED		54,582		54,582		
SUBTOTAL FOR UNSALARIED				54,582		54,582		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921		
		042 LONGEVITY DIFFERENTIAL		6,202		6,202		
SUBTOTAL FOR ADD GRS PAY				7,123		7,123		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941		
SUBTOTAL FOR AMT TO SCHED				1,941		1,941		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2301			11	812,498	11	812,620			122	
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	919,405	15	919,405				
SUBTOTAL FOR F/T SALARIED			15	919,405	15	919,405				
03 UNSALARIED		031 UNSALARIED		82,369		82,369				
SUBTOTAL FOR UNSALARIED				82,369		82,369				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389				
		042 LONGEVITY DIFFERENTIAL		11,771		11,771				
		045 HOLIDAY PAY		8,751		8,751				
		047 OVERTIME		5,835		5,835				
SUBTOTAL FOR ADD GRS PAY				31,746		31,746				
SUBTOTAL FOR BUDGET CODE 2302			15	1,033,520	15	1,033,520				
BUDGET CODE: 2306 MAILROOM SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,951	11	610,951				
SUBTOTAL FOR F/T SALARIED			11	610,951	11	610,951				
03 UNSALARIED		031 UNSALARIED		49,649		49,649				
SUBTOTAL FOR UNSALARIED				49,649		49,649				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585				
		042 LONGEVITY DIFFERENTIAL		13,225		13,225				
		043 SHIFT DIFFERENTIAL		12,583		12,583				
		047 OVERTIME		3,569		3,569				
SUBTOTAL FOR ADD GRS PAY				29,962		29,962				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003				
SUBTOTAL FOR AMT TO SCHED				4,003		4,003				
SUBTOTAL FOR BUDGET CODE 2306			11	694,565	11	694,565				
TOTAL FOR DIV OF ADMINISTRATION AND SECU			56	3,864,222	56	3,864,344				122

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,224,986	73	3,774,986	6 550,000
SUBTOTAL FOR F/T SALARIED			67	3,224,986	73	3,774,986	6 550,000
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
SUBTOTAL FOR UNSALARIED				97,980		97,980	
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		567,756		567,756	
SUBTOTAL FOR ADD GRS PAY				604,632		604,632	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			67	3,930,335	73	4,480,335	6 550,000
TOTAL FOR FACILITIES MANAGEMENT			67	3,930,335	73	4,480,335	6 550,000
TOTAL FOR DIV OF ADMINISTRATION AND SECU			209	12,988,093	219	13,788,215	10 800,122

DEPARTMENTAL ESTIMATES - FY19
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	209	12,988,093	219	13,788,215	800,122
FINANCIAL PLAN SAVINGS		313,611-			313,611
APPROPRIATION	209	12,674,482	219	13,788,215	1,113,733

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,419,120		13,282,853	863,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,362		505,362	250,000
TOTAL		12,674,482		13,788,215	1,113,733

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-100,268	6	75,793	454,758
10025	ADMINISTRATIVE MANAGER	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	105,575-155,000	5	129,968	649,839
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,992-105,992	1	105,992	105,992
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,903- 97,110	3	87,904	263,713
95633	ASSISTANT COMMISSIONER (DCAS)	155,000-155,000	1	155,000	155,000
92122	ASSISTANT PRINTING PRESS OPERATOR	56,267- 56,267	1	56,267	56,267
12627	ASSOCIATE STAFF ANALYST	75,646- 87,476	3	81,507	244,522
91217	CHAUFFEUR-ATTENDANT	49,000- 68,185	36	55,562	2,000,219
90650	CITY SECURITY AIDE	37,500- 46,761	41	37,892	1,553,576
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,310- 49,682	9	45,278	407,498
56056	COMMUNITY ASSISTANT	34,926- 43,726	4	37,523	150,090
56057	COMMUNITY ASSOCIATE	35,683- 51,067	11	45,692	502,614
56058	COMMUNITY COORDINATOR	52,500- 70,000	8	61,576	492,606
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,591-145,203	2	120,897	241,794
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
95623	DIRECTOR OF SECURITY (DCAS)	113,300-113,300	1	113,300	113,300
95005	EXECUTIVE AGENCY COUNSEL	131,175-131,175	1	131,175	131,175
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	38,956- 38,956	1	38,956	38,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 87,578	18	70,520	1,269,364
70810	SPECIAL OFFICER	46,737- 46,791	29	46,739	1,355,427
70817	SUPERVISING SPECIAL OFFICER	54,588- 69,843	13	64,596	839,753
TOTAL FOR OBJECT 001			197		11,414,441

POSITION SCHEDULE FOR U/A 200			197		11,414,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,274,709
TOTAL FOR U/A 200			219		12,689,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		25,000	20,000
	SUBTOTAL FOR SUPPLYS&MATL				5,000		25,000	20,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 2916				25,000		25,000	
BUDGET CODE: 2917 Security- Educational								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,800,000			19,800,000-
	SUBTOTAL FOR OTHR SER&CHR				19,800,000			19,800,000-
	SUBTOTAL FOR BUDGET CODE 2917				19,800,000			19,800,000-
BUDGET CODE: 2999 RECORD RETENTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,362			71,362-
		101	PRINTING SUPPLIES		1,949			1,949-
	SUBTOTAL FOR SUPPLYS&MATL				73,311			73,311-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1			1-
		314	OFFICE FURITURE		242			242-
		337	BOOKS-OTHER		166			166-
	SUBTOTAL FOR PROPTY&EQUIP				409			409-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		403	OFFICE SERVICES		12			12-
		412	RENTALS OF MISC.EQUIP		807			807-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,904			1,904-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,506			5,506-
	SUBTOTAL FOR OTHR SER&CHR				20,229			20,229-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		21,000			21,000-
		686	PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS				41,000			41,000-
	SUBTOTAL FOR BUDGET CODE 2999				134,949			134,949-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				19,959,949		25,000	19,934,949-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL						100,000	100,000
SUBTOTAL FOR BUDGET CODE 2091						100,000	100,000
TOTAL FOR EXECUTIVE DIVISION						100,000	100,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,223		68,956	8,733
		101 PRINTING SUPPLIES		51,075		1,075	50,000-
		117 POSTAGE		5		1,128	1,123
		199 DATA PROCESSING SUPPLIES		3,377		17,377	14,000
SUBTOTAL FOR SUPPLYS&MATL				114,680		88,536	26,144-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,118		9,079	63,039-
		302 TELECOMMUNICATIONS EQUIPMENT		224		10,724	10,500
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT				2,225	2,225
		332 PURCH DATA PROCESSING EQUIPT		815		4,815	4,000
		337 BOOKS-OTHER		5,541		10,541	5,000
SUBTOTAL FOR PROPTY&EQUIP				80,698		37,384	43,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		818		1,818	1,000
		403 OFFICE SERVICES		471		471	
		412 RENTALS OF MISC.EQUIP		58,967		505,596	446,629
		417 ADVERTISING		18,032		10,692	7,340-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,030		10,030	7,000

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		82,518		528,607		446,089
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
			608 MAINT & REP GENERAL	1	274	1	501		227
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,731	1	19,200		3,469
			613 DATA PROCESSING EQUIPMENT			1	19,213	1	19,213
			615 PRINTING CONTRACTS	1	5,000	1	5,000		
			622 TEMPORARY SERVICES	1	5,529	1	2,100		3,429-
			633 TRANSPORTATION EXPENDITURES	1	5,700			1-	5,700-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,694	1	8,270		4,576
			686 PROF SERV OTHER	1	20,500			1-	20,500-
			SUBTOTAL FOR CNTRCTL SVCS	7	56,428	7	63,284		6,856
70 FXD MIS CHGS			701 TAXES AND LICENSES		1,139		1,139		
			732 MISCELLANEOUS AWARDS		1,100		5,800		4,700
			SUBTOTAL FOR FXD MIS CHGS		2,239		6,939		4,700
			SUBTOTAL FOR BUDGET CODE 2090	7	336,563	7	724,750		388,187
BUDGET CODE: 2099 DCAS Storehouse Charges									
10 SUPPLYS&MATL			117 POSTAGE		119,327				119,327-
			SUBTOTAL FOR SUPPLYS&MATL		119,327				119,327-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		350,000				350,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
			SUBTOTAL FOR OTHR SER&CHR		410,000				410,000-
			SUBTOTAL FOR BUDGET CODE 2099		529,327				529,327-
			TOTAL FOR DIV OF ADMINISTRATION AND SECU	7	865,890	7	724,750		141,140-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		90,754		10,000		80,754-
			101 PRINTING SUPPLIES		2,318				2,318-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				93,072		10,000		83,072-
30		PROPTY&EQUIP						
		319 SECURITY EQUIPMENT		52,160		10,000		42,160-
		337 BOOKS-OTHER		1,286				1,286-
SUBTOTAL FOR PROPTY&EQUIP				53,446		10,000		43,446-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,750				3,750-
		403 OFFICE SERVICES		2,407				2,407-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,757				1,757-
SUBTOTAL FOR OTHR SER&CHR				7,914				7,914-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		256,478		108,125		148,353-
		619 SECURITY SERVICES	3	13,675,872	3	14,117,877		442,005
SUBTOTAL FOR CNTRCTL SVCS			3	13,932,350	3	14,226,002		293,652
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		4,760				4,760-
SUBTOTAL FOR FXD MIS CHGS				4,760				4,760-
SUBTOTAL FOR BUDGET CODE 2911			3	14,091,542	3	14,246,002		154,460
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		11,825				11,825-
SUBTOTAL FOR CNTRCTL SVCS				11,825				11,825-
SUBTOTAL FOR BUDGET CODE 2913				11,825				11,825-
TOTAL FOR FACILITIES MANAGEMENT			4	14,353,367	3	14,246,002	1-	107,365-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			11	35,179,206	10	15,095,752	1-	20,083,454-

DEPARTMENTAL ESTIMATES - FY19
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		35,179,206		15,095,752	20,083,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,179,206		15,095,752	20,083,454-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,917,381		15,095,752	19,821,629-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		261,825			261,825-
TOTAL		35,179,206		15,095,752	20,083,454-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,268,530	29	2,343,837	1		75,307
SUBTOTAL FOR F/T SALARIED			28	2,268,530	29	2,343,837	1		75,307
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			28	2,372,636	29	2,447,943	1		75,307
BUDGET CODE: 3021 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,019,116	30	2,019,116			
SUBTOTAL FOR F/T SALARIED			30	2,019,116	30	2,019,116			
03 UNSALARIED		031 UNSALARIED		3,916		3,916			
SUBTOTAL FOR UNSALARIED				3,916		3,916			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897			
SUBTOTAL FOR ADD GRS PAY				3,897		3,897			
SUBTOTAL FOR BUDGET CODE 3021			30	2,026,929	30	2,026,929			
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,003		311,003			150,000
SUBTOTAL FOR F/T SALARIED				161,003		311,003			150,000
SUBTOTAL FOR BUDGET CODE 3022				161,003		311,003			150,000
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	736,734	12	806,734	1		70,000
SUBTOTAL FOR F/T SALARIED			11	736,734	12	806,734	1		70,000
03 UNSALARIED		031 UNSALARIED		1,590		1,590			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					1,590		1,590		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY					18,034		18,034		
SUBTOTAL FOR BUDGET CODE 3023				11	756,358	12	826,358	1	70,000
BUDGET CODE: 3024 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,231,819	17	1,231,819			
SUBTOTAL FOR F/T SALARIED				17	1,231,819	17	1,231,819		
03 UNSALARIED		031 UNSALARIED		31,957		31,957			
SUBTOTAL FOR UNSALARIED					31,957		31,957		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463			
SUBTOTAL FOR ADD GRS PAY					9,463		9,463		
SUBTOTAL FOR BUDGET CODE 3024				17	1,273,239	17	1,273,239		
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,511,881	31	1,706,881	3		195,000
SUBTOTAL FOR F/T SALARIED				28	1,511,881	31	1,706,881	3	195,000
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552			
SUBTOTAL FOR OTH SALARIED					49,552		49,552		
03 UNSALARIED		031 UNSALARIED		4,499		4,499			
SUBTOTAL FOR UNSALARIED					4,499		4,499		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY					152		152		
SUBTOTAL FOR BUDGET CODE 3025				28	1,566,084	31	1,761,084	3	195,000
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,155,183	37	3,155,183			
SUBTOTAL FOR F/T SALARIED				37	3,155,183	37	3,155,183		

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
		SUBTOTAL FOR UNSALARIED		72,951		72,951			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982			
		SUBTOTAL FOR AMT TO SCHED		982		982			
		SUBTOTAL FOR BUDGET CODE 3026	37	3,293,278	37	3,293,278			
BUDGET CODE: 3028 CP - Elevator Mechanics (City)									
04 ADD GRS PAY		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 3028		500,000		500,000			
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)									
04 ADD GRS PAY		047 OVERTIME		712,000		712,000			
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000			
		SUBTOTAL FOR BUDGET CODE 3029		712,000		712,000			
BUDGET CODE: 3301 Preventative Maintanance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,276,186	26	2,276,186			
		SUBTOTAL FOR F/T SALARIED	26	2,276,186	26	2,276,186			
		SUBTOTAL FOR BUDGET CODE 3301	26	2,276,186	26	2,276,186			
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,234	5	136,234			
		SUBTOTAL FOR F/T SALARIED	5	136,234	5	136,234			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		14,000		14,000			
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000			
		SUBTOTAL FOR BUDGET CODE 3402	5	150,234	5	150,234			
BUDGET CODE: 3407 Job Training Participants - Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS				27,445		27,445	
		SUBTOTAL FOR F/T SALARIED				27,445		27,445	
03 UNSALARIED		031 UNSALARIED		1,204,567		1,338,930		134,363	
		SUBTOTAL FOR UNSALARIED		1,204,567		1,338,930		134,363	
		SUBTOTAL FOR BUDGET CODE 3407		1,204,567		1,366,375		161,808	
BUDGET CODE: 3501 PSAC 2 - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,381,812	59	3,521,870		140,058	
		SUBTOTAL FOR F/T SALARIED	59	3,381,812	59	3,521,870		140,058	
04 ADD GRS PAY		047 OVERTIME		365,179		375,665		10,486	
		SUBTOTAL FOR ADD GRS PAY		365,179		375,665		10,486	
		SUBTOTAL FOR BUDGET CODE 3501	59	3,746,991	59	3,897,535		150,544	
		TOTAL FOR	241	20,039,505	246	20,842,164	5	802,659	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	229,068	12	339,068		110,000	
		SUBTOTAL FOR F/T SALARIED	12	229,068	12	339,068		110,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
		SUBTOTAL FOR OTH SALARIED		947		947			
03 UNSALARIED		031 UNSALARIED		99,052		99,052			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		110,017		250,017			140,000
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		42,838		42,838			
SUBTOTAL FOR ADD GRS PAY					158,518		298,518		140,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786			
SUBTOTAL FOR AMT TO SCHED					786		786		
SUBTOTAL FOR BUDGET CODE 3000				12	488,371	12	738,371		250,000
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	683,000	8	683,000			
SUBTOTAL FOR F/T SALARIED				8	683,000	8	683,000		
04 ADD GRS PAY		047 OVERTIME		69,000		69,000			
SUBTOTAL FOR ADD GRS PAY					69,000		69,000		
SUBTOTAL FOR BUDGET CODE 3908				8	752,000	8	752,000		
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882			
SUBTOTAL FOR F/T SALARIED				2	372,882	2	372,882		
SUBTOTAL FOR BUDGET CODE 3930				2	372,882	2	372,882		
TOTAL FOR FACILITIES MGMT & CONST				22	1,613,253	22	1,863,253		250,000
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,178	4	302,178			
SUBTOTAL FOR F/T SALARIED				4	302,178	4	302,178		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,304		123,304			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		36,880		36,880			
		SUBTOTAL FOR ADD GRS PAY		458,782		458,782			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 3200	4	764,960	4	764,960			
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	14,156,839	175	14,419,346			262,507
		SUBTOTAL FOR F/T SALARIED	175	14,156,839	175	14,419,346			262,507
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		6,417,428		6,417,428			
		SUBTOTAL FOR ADD GRS PAY		6,511,404		6,511,404			
		SUBTOTAL FOR BUDGET CODE 3201	175	20,722,008	175	20,984,515			262,507
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,345,935	51	4,474,592			128,657
		SUBTOTAL FOR F/T SALARIED	51	4,345,935	51	4,474,592			128,657
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
		SUBTOTAL FOR UNSALARIED		338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		1,654,378		964,378			690,000-
		SUBTOTAL FOR ADD GRS PAY		1,659,322		969,322			690,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		482		482			
		SUBTOTAL FOR AMT TO SCHED		482		482			
		SUBTOTAL FOR BUDGET CODE 3210	51	6,344,535	51	5,783,192			561,343-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	137	5,680,885	137	5,680,885			
		SUBTOTAL FOR F/T SALARIED	137	5,680,885	137	5,680,885			
03		UNSALARIED							
		031 UNSALARIED		319,447		319,447			
		SUBTOTAL FOR UNSALARIED		319,447		319,447			
04		ADD GRS PAY							
		047 OVERTIME		1,137,412		1,137,412			
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412			
		SUBTOTAL FOR BUDGET CODE 3211	137	7,137,744	137	7,137,744			
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	204	18,018,749	200	18,158,086	4-		139,337
		SUBTOTAL FOR F/T SALARIED	204	18,018,749	200	18,158,086	4-		139,337
03		UNSALARIED							
		031 UNSALARIED		239,614		2,870			236,744-
		SUBTOTAL FOR UNSALARIED		239,614		2,870			236,744-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		49,582			132,931-
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		3,756,399		3,646,399			110,000-
		SUBTOTAL FOR ADD GRS PAY		4,126,857		3,883,926			242,931-
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		1,920		1,920			
		SUBTOTAL FOR AMT TO SCHED		1,920		1,920			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	204	22,388,140	200	22,047,802	4-		340,338-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,081,160	18	1,081,160			
		SUBTOTAL FOR F/T SALARIED	18	1,081,160	18	1,081,160			
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
		SUBTOTAL FOR OTH SALARIED		36,502		36,502			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	18	1,751,552	18	1,751,552			
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,762,196	32	1,781,398			19,202
		SUBTOTAL FOR F/T SALARIED	32	1,762,196	32	1,781,398			19,202
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
04 ADD GRS PAY		047 OVERTIME		715,000		715,000			
		SUBTOTAL FOR ADD GRS PAY		715,000		715,000			
		SUBTOTAL FOR BUDGET CODE 3217	32	2,500,319	32	2,519,521			19,202
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		47,073		10,000			37,073-
		SUBTOTAL FOR ADD GRS PAY		47,073		10,000			37,073-
		SUBTOTAL FOR BUDGET CODE 3294		47,073		10,000			37,073-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,173	1	78,173			
SUBTOTAL FOR F/T SALARIED			1	78,173	1	78,173			
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			
SUBTOTAL FOR ADD GRS PAY				71,000		71,000			
SUBTOTAL FOR BUDGET CODE 3295			1	149,173	1	149,173			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,589	3	181,589			
SUBTOTAL FOR F/T SALARIED			3	181,589	3	181,589			
04 ADD GRS PAY		047 OVERTIME		27,000		27,000			
SUBTOTAL FOR ADD GRS PAY				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 3297			3	208,589	3	208,589			
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	15,582,138	423	15,582,138			
SUBTOTAL FOR F/T SALARIED			423	15,582,138	423	15,582,138			
03 UNSALARIED		031 UNSALARIED		68,112		68,112			
SUBTOTAL FOR UNSALARIED				68,112		68,112			
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813			
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813			
SUBTOTAL FOR BUDGET CODE 3305			423	19,979,063	423	19,979,063			
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	398,450	7	398,450			
SUBTOTAL FOR F/T SALARIED			7	398,450	7	398,450			
04 ADD GRS PAY		047 OVERTIME		120,091		120,091			
SUBTOTAL FOR ADD GRS PAY				120,091		120,091			
SUBTOTAL FOR BUDGET CODE 3311			7	518,541	7	518,541			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	1,763,455	26	1,763,455	
		SUBTOTAL FOR F/T SALARIED	26	1,763,455	26	1,763,455	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,256,354	26	2,256,354	
		TOTAL FOR FACILITIES MANAGEMENT	1,081	84,768,351	1,077	84,111,306	4-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,187	3	300,248	61
		SUBTOTAL FOR F/T SALARIED	3	300,187	3	300,248	61
		SUBTOTAL FOR BUDGET CODE 3304	3	300,187	3	300,248	61
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	300,187	3	300,248	61
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,347	106,721,296	1,348	107,116,971	1

DEPARTMENTAL ESTIMATES - FY19
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	1,347	106,721,296	1,348	107,116,971	395,675
FINANCIAL PLAN SAVINGS		1,303,576-	6	1,650,000-	346,424-
APPROPRIATION	1,347	105,417,720	1,354	105,466,971	49,251

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,165,760		53,835,951	329,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		752,000		752,000	
STATE		45,939,518		46,202,025	262,507
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,560,442		4,676,995	116,553
TOTAL		105,417,720		105,466,971	49,251

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,739- 37,150	5	35,257	176,283
40510	ACCOUNTANT	55,000- 88,919	6	69,880	419,281
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 98,630	14	70,382	985,352
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	120,243-120,243	1	120,243	120,243
10004	ADMINISTRATIVE ARCHITECT	115,000-134,687	3	127,503	382,508
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,461-113,461	1	113,461	113,461
10053	ADMINISTRATIVE CITY PLANNER	144,266-165,583	2	154,925	309,849
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	136,642-136,642	1	136,642	136,642
10015	ADMINISTRATIVE ENGINEER	133,949-160,146	3	143,740	431,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,364-125,364	1	125,364	125,364
10025	ADMINISTRATIVE MANAGER	95,039-161,307	2	128,173	256,346
83008	ADMINISTRATIVE PROJECT MANAGER	132,337-163,517	2	147,927	295,854
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,000-100,000	1	100,000	100,000
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	98,629- 98,629	1	98,629	98,629
10026	ADMINISTRATIVE STAFF ANALYST	131,969-140,000	2	135,985	271,969
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,000-115,887	5	98,824	494,120
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578-102,139	4	91,944	367,774
30087	AGENCY ATTORNEY	95,000- 95,000	1	95,000	95,000
40410	APPRAISER (REAL ESTATE)	85,000-115,000	5	95,045	475,225
21215	ARCHITECT	89,474-113,725	10	96,053	960,526
31313	ASBESTOS HANDLER	70,576- 79,750	3	73,634	220,902
21210	ASSISTANT ARCHITECT	55,000- 79,288	5	66,544	332,718
20210	ASSISTANT CIVIL ENGINEER	79,491- 79,491	1	79,491	79,491
95613	ASSISTANT COMMISSIONER (DCAS)	189,000-189,000	1	189,000	189,000
20410	ASSISTANT MECHANICAL ENGINEER	68,827- 68,827	1	68,827	68,827
22427	ASSOCIATE PROJECT MANAGER	75,574-120,127	12	95,341	1,144,097
80122	ASSOCIATE REAL PROPERTY MANAGER	60,093- 61,351	5	61,099	305,497
12627	ASSOCIATE STAFF ANALYST	75,591- 94,346	3	87,492	262,477
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
60860	BUSINESS PROMOTION COORDINATOR	58,066- 95,154	4	78,630	314,519
92005	CARPENTER	91,131- 91,131	16	91,131	1,458,092
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90644	CITY CUSTODIAL ASSISTANT	29,011- 60,239	416	33,673	14,008,084
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
22122	CITY PLANNER	75,000-115,000	8	93,393	747,146
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 61,043	12	41,705	500,454
56056	COMMUNITY ASSISTANT	29,881- 39,275	2	34,578	69,156
56057	COMMUNITY ASSOCIATE	38,625- 56,650	36	50,046	1,801,645
56058	COMMUNITY COORDINATOR	58,066- 85,000	15	67,310	1,009,647
13651	COMPUTER PROGRAMMER ANALYST	80,951- 80,951	1	80,951	80,951
34202	CONSTRUCTION PROJECT MANAGER	64,159- 99,119	8	80,544	644,348

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	30,991- 76,526	204	40,423	8,246,210
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	138,000-150,000	2	144,000	288,000
20315	ELECTRICAL ENGINEER	95,000-114,021	2	104,511	209,021
91717	ELECTRICIAN	101,782-101,782	18	101,782	1,832,079
90710	ELEVATOR MECHANIC	91,434- 91,434	32	91,434	2,925,872
90711	ELEVATOR MECHANIC HELPER	60,552- 60,552	6	60,552	363,312
20122	ESTIMATOR (GENERAL CONSTRUCTION)	79,726- 79,726	1	79,726	79,726
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	66,950- 66,950	1	66,950	66,950
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	50	73,080	3,654,000
21315	LANDSCAPE ARCHITECT	86,833- 86,833	1	86,833	86,833
90723	LOCKSMITH	61,805- 61,805	1	61,805	61,805
92610	MACHINIST	84,146- 84,146	1	84,146	84,146
90698	MAINTENANCE WORKER	57,587- 60,552	34	60,029	2,040,978
20415	MECHANICAL ENGINEER	95,018-108,150	3	101,056	303,168
91628	OILER	119,371-119,371	31	119,371	3,700,500
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	94,346- 94,346	14	94,346	1,320,848
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,222- 76,065	9	62,264	560,373
80102	REAL PROPERTY ASSISTANT	42,000- 42,000	1	42,000	42,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 47,367	2	41,267	82,534
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	88,000- 92,700	2	90,350	180,700
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	24	146,569	3,517,654
92340	SHEET METAL WORKER	98,274- 98,274	2	98,274	196,549
12626	STAFF ANALYST	55,167- 55,167	1	55,167	55,167
12749	STAFF ANALYST TRAINEE	52,000- 52,000	1	52,000	52,000
91644	STATIONARY ENGINEER	127,034-145,095	105	127,206	13,356,623
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,092
91310	SUPERVISOR	68,703- 68,703	1	68,703	68,703
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,448
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	2	109,602	219,204
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	5	102,855	514,275
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
12202	SUPERVISOR OF STOCK WORKERS	41,844- 41,844	1	41,844	41,844
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	11	94,346	1,037,809
TOTAL FOR OBJECT 001			1,234		79,130,658

POSITION SCHEDULE FOR U/A 300			1,234		79,130,658
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			120		7,695,040
TOTAL FOR U/A 300			1,354		86,825,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 HRO Rent - ADMIN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,598,133		1,598,133	
		SUBTOTAL FOR OTHR SER&CHR		1,598,133		1,598,133	
		SUBTOTAL FOR BUDGET CODE A600		1,598,133		1,598,133	
BUDGET CODE: Z031 Long Term Sustainability Plan							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1	30,000	
		SUBTOTAL FOR BUDGET CODE Z031	1	30,000	1	30,000	
BUDGET CODE: Z390 AM PlanNYC							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,039,957			1,039,957-
		SUBTOTAL FOR SUPPLYS&MATL		1,039,957			1,039,957-
		SUBTOTAL FOR BUDGET CODE Z390		1,039,957			1,039,957-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,434		61,029	12,595
		101 PRINTING SUPPLIES		142			142-
		199 DATA PROCESSING SUPPLIES		4,958		15,900	10,942
		SUBTOTAL FOR SUPPLYS&MATL		53,534		76,929	23,395
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,959		6,959	
		305 MOTOR VEHICLES		20,861		21,000	139
		314 OFFICE FURITURE		168,083		7,000	161,083-
		315 OFFICE EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000	
		337 BOOKS-OTHER		104,866		30,435	74,431-
		SUBTOTAL FOR PROPTY&EQUIP		326,769		91,394	235,375-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		7,422		5,938	1,484-
		400 CONTRACTUAL SERVICES-GENERAL		19,660		19,660	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		403 OFFICE SERVICES		6,000		6,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		42,108		121,400		79,292
			417 ADVERTISING		18,180		45,680		27,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		109,270		214,578		105,308
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		25,818		57,062		31,244
			622 TEMPORARY SERVICES		16,500				16,500-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
			684 PROF SERV COMPUTER SERVICES	1	59,760	1	30,000		29,760-
			686 PROF SERV OTHER		493,808		1,812,458		1,318,650
			SUBTOTAL FOR CNTRCTL SVCS	4	654,709	4	1,953,343		1,298,634
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL				3,334		3,334
			704 PAY FOR SURETY BOND/INSUR PREM		201,766				201,766-
			SUBTOTAL FOR FXD MIS CHGS		201,766		3,334		198,432-
			SUBTOTAL FOR BUDGET CODE 3020	4	1,346,048	4	2,339,578		993,530
BUDGET CODE: 3024 PLANNING									
10 SUPPLYS&MATL			169 MAINTENANCE SUPPLIES		147,000				147,000-
			SUBTOTAL FOR SUPPLYS&MATL		147,000				147,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,000				23,000-
			SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		393,885		7,420		386,465-
			619 SECURITY SERVICES		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS		463,885		7,420		456,465-
			SUBTOTAL FOR BUDGET CODE 3024		633,885		7,420		626,465-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,376		24,375		17,999

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL		202,775		202,775		
			169 MAINTENANCE SUPPLIES		300,000				300,000-
			170 CLEANING SUPPLIES		333		333		
			199 DATA PROCESSING SUPPLIES		66				66-
			SUBTOTAL FOR SUPPLYS&MATL		509,550		227,483		282,067-
30			300 EQUIPMENT GENERAL		67,311		10,795		56,516-
			302 TELECOMMUNICATIONS EQUIPMENT		3,284				3,284-
			319 SECURITY EQUIPMENT				4,175		4,175
			332 PURCH DATA PROCESSING EQUIPT		8,399		183,000		174,601
			337 BOOKS-OTHER		6,018				6,018-
			SUBTOTAL FOR PROPTY&EQUIP		85,012		197,970		112,958
40			40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
			400 CONTRACTUAL SERVICES-GENERAL		3,434		325,434		322,000
			403 OFFICE SERVICES		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		245,434		565,434		320,000
60			600 CONTRACTUAL SERVICES GENERAL		101		1,194,051		1,193,950
			608 MAINT & REP GENERAL	2	2,199,800	2	452,800		1,747,000-
			613 DATA PROCESSING EQUIPMENT		2,489				2,489-
			615 PRINTING CONTRACTS		5,812				5,812-
			622 TEMPORARY SERVICES		1,000		35,000		34,000
			624 CLEANING SERVICES		12,000		4,000		8,000-
			671 TRAINING PRGM CITY EMPLOYEES		6,290				6,290-
			684 PROF SERV COMPUTER SERVICES	1	3,625	1	8,625		5,000
			686 PROF SERV OTHER		1,100,000				1,100,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	3,331,117	3	1,694,476		1,636,641-
70			704 PAY FOR SURETY BOND/INSUR PREM				10,812		10,812
			SUBTOTAL FOR FXD MIS CHGS				10,812		10,812
			SUBTOTAL FOR BUDGET CODE 3026	3	4,171,113	3	2,696,175		1,474,938-
BUDGET CODE: 3299 FMC Construction - Landlords									
30			314 OFFICE FURITURE		12,500				12,500-
			SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-
			SUBTOTAL FOR BUDGET CODE 3299		12,500				12,500-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3301 Preventative Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		119,665			119,665-
		SUBTOTAL FOR SUPPLYS&MATL		124,665			124,665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				65,665	65,665
		SUBTOTAL FOR CNTRCTL SVCS				65,665	65,665
		SUBTOTAL FOR BUDGET CODE 3301		125,665		65,665	60,000-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,000			66,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,021			1,021-
		169 MAINTENANCE SUPPLIES		58,955		100,000	41,045
		170 CLEANING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,976		100,000	35,976-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000			80,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,000			80,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,464			1,464-
		SUBTOTAL FOR OTHR SER&CHR		1,464			1,464-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		48,060		292,500	244,440
		619 SECURITY SERVICES		127,000			127,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,060		292,500	117,440
		SUBTOTAL FOR BUDGET CODE 3502		392,500		392,500	
BUDGET CODE: 3692 Cabling Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		155,608			155,608-
		SUBTOTAL FOR OTHR SER&CHR		155,608			155,608-
		SUBTOTAL FOR BUDGET CODE 3692		155,608			155,608-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			8	9,505,409	8	7,129,471	2,375,938-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 3002 YEAR 2000 PROJECT							
30		PROPTY&EQUIP 314 OFFICE FURITURE		270,559			270,559-
		SUBTOTAL FOR PROPTY&EQUIP		270,559			270,559-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		478,550			478,550-
		SUBTOTAL FOR CNTRCTL SVCS		478,550			478,550-
		SUBTOTAL FOR BUDGET CODE 3002		749,109			749,109-
		TOTAL FOR EXECUTIVE DIVISION		749,109			749,109-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		116,862		10,000	106,862-
		169 MAINTENANCE SUPPLIES		2,530,538			2,530,538-
		170 CLEANING SUPPLIES		34,733			34,733-
		199 DATA PROCESSING SUPPLIES		465			465-
		SUBTOTAL FOR SUPPLYS&MATL		2,682,598		10,000	2,672,598-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		377,943			377,943-
		302 TELECOMMUNICATIONS EQUIPMENT		3,165			3,165-
		314 OFFICE FURITURE		55,702			55,702-
		315 OFFICE EQUIPMENT		706			706-
		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		337 BOOKS-OTHER		11,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		466,516			466,516-
40		OTHR SER&CHR 054001 40X CONTRACTUAL SERVICES-GENERAL					
		094001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL		2,703,465				2,703,465-
		400	CONTRACTUAL SERVICES-GENERAL		45,760				45,760-
		402	TELEPHONE & OTHER COMMUNICATNS		6,758		300		6,458-
		403	OFFICE SERVICES		12,000				12,000-
		412	RENTALS OF MISC.EQUIP		30,039		29,740		299-
		417	ADVERTISING		2,037		7,700		5,663
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,950		1,500		5,450-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000
		454	OVERNIGHT TRVL EXP-SPECIAL		760		1,000		240
			SUBTOTAL FOR OTHR SER&CHR		2,807,769		59,240		2,748,529-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	89,887	1	643,277		553,390
			608 MAINT & REP GENERAL	1	11,395,182	1	2,154,924		9,240,258-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			619 SECURITY SERVICES		4,769,035				4,769,035-
			624 CLEANING SERVICES		261,091				261,091-
			633 TRANSPORTATION EXPENDITURES		122,135				122,135-
			671 TRAINING PRGM CITY EMPLOYEES		22,905				22,905-
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,400,777	1	3,519,802		119,025
			686 PROF SERV OTHER		2,080				2,080-
			SUBTOTAL FOR CNTRCTL SVCS	3	20,064,092	3	6,318,003		13,746,089-
70		FXD MIS CHGS	701 TAXES AND LICENSES		450				450-
			704 PAY FOR SURETY BOND/INSUR PREM				65,642		65,642
			SUBTOTAL FOR FXD MIS CHGS		450		65,642		65,192
			SUBTOTAL FOR BUDGET CODE 3090	3	26,021,425	3	6,452,885		19,568,540-
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,826				12,826-
			169 MAINTENANCE SUPPLIES		13,440				13,440-
			SUBTOTAL FOR SUPPLYS&MATL		26,266				26,266-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		635				635-
			314 OFFICE FURITURE		51,165				51,165-
			SUBTOTAL FOR PROPTY&EQUIP		51,800				51,800-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,300				16,300-
			SUBTOTAL FOR OTHR SER&CHR		16,300				16,300-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,505	1	300,000	245,495
		608 MAINT & REP GENERAL		150,000			150,000-
		624 CLEANING SERVICES		1,129			1,129-
		SUBTOTAL FOR CNTRCTL SVCS	1	205,634	1	300,000	94,366
		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	
		117 POSTAGE		278,911			278,911-
		SUBTOTAL FOR SUPPLYS&MATL		1,593,511		1,314,600	278,911-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		279,463			279,463-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,632			5,632-
		SUBTOTAL FOR OTHR SER&CHR		285,095			285,095-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		47,132			47,132-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		247,132			247,132-
		SUBTOTAL FOR BUDGET CODE 3099		2,125,738		1,314,600	811,138-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	7,567	4	7,567	
		686 PROF SERV OTHER	2	501	2	380,513	380,012
		SUBTOTAL FOR CNTRCTL SVCS	6	8,068	6	388,080	380,012
		SUBTOTAL FOR BUDGET CODE 3890	6	8,068	6	388,080	380,012
		TOTAL FOR FACILITIES MGMT & CONST	10	28,455,231	10	8,455,565	19,999,666-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		31,118		10,000	21,118-
		170 CLEANING SUPPLIES		6		54,083	54,077

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				31,124		64,083	32,959
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,914		9,739	1,825
	314	OFFICE FURITURE		40,089			40,089-
SUBTOTAL FOR PROPTY&EQUIP				48,003		9,739	38,264-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		4,230			4,230-
SUBTOTAL FOR OTHR SER&CHR				4,230			4,230-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL	2	76,851	2	136,618	59,767
	619	SECURITY SERVICES		82,000		31,768	50,232-
SUBTOTAL FOR CNTRCTL SVCS			2	158,851	2	168,386	9,535
SUBTOTAL FOR BUDGET CODE 3217			2	242,208	2	242,208	
BUDGET CODE: 3219 Appellate Court							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		35,255		215,986	180,731
	109	FUEL OIL		20,000		20,000	
	169	MAINTENANCE SUPPLIES		39,673			39,673-
	170	CLEANING SUPPLIES		13,723			13,723-
SUBTOTAL FOR SUPPLYS&MATL				108,651		235,986	127,335
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		947			947-
	319	SECURITY EQUIPMENT		11,507			11,507-
SUBTOTAL FOR PROPTY&EQUIP				12,454			12,454-
40		OTHR SER&CHR					
	414	RENTALS - LAND BLDGS & STRUCTS		7,615,326		7,615,326	
SUBTOTAL FOR OTHR SER&CHR				7,615,326		7,615,326	
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL	1	226,872	1	13,794	213,078-
	612	OFFICE EQUIPMENT MAINTENANCE		8,415			8,415-
	619	SECURITY SERVICES	1	1,600	1	6,600	5,000
	624	CLEANING SERVICES	1	9,496	1	4,100	5,396-
	683	PROF SERV ENGINEER & ARCHITECT		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			3	296,383	3	24,494	271,889-
SUBTOTAL FOR BUDGET CODE 3219			3	8,032,814	3	7,875,806	157,008-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
			109	FUEL OIL		1,174,482		1,174,482	
			169	MAINTENANCE SUPPLIES				753,368	753,368
			170	CLEANING SUPPLIES				103,882	103,882
			199	DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				1,174,482		3,055,162	1,880,680
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,057		940,252	938,195
			302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
			314	OFFICE FURITURE				2,000	2,000
			315	OFFICE EQUIPMENT				113,674	113,674
			332	PURCH DATA PROCESSING EQUIPT				18,000	18,000
			337	BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				2,057		1,079,926	1,077,869
40		OTHR SER&CHR 850001	40X	CONTRACTUAL SERVICES-GENERAL		12,624			12,624-
			400	CONTRACTUAL SERVICES-GENERAL				5,321	5,321
			402	TELEPHONE & OTHER COMMUNICATNS				13,500	13,500
			403	OFFICE SERVICES				30,870	30,870
			412	RENTALS OF MISC.EQUIP				52,500	52,500
			451	NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
			452	NON OVERNIGHT TRVL EXP-SPECIAL				800	800
		SUBTOTAL FOR OTHR SER&CHR				12,624		114,391	101,767
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	25	2	25	7,966,690	7,966,688
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			615	PRINTING CONTRACTS	1		1	690	690
			619	SECURITY SERVICES	1		1	4,769,035	4,769,035
			624	CLEANING SERVICES	1		1	56,630	56,630
			633	TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
			671	TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
			676	MAINT & OPER OF INFRASTRUCTURE				15,054	15,054
			686	PROF SERV OTHER	1		1	2,080	2,080
		SUBTOTAL FOR CNTRCTL SVCS			32	2	32	12,904,179	12,904,177
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		32	17,276,136	16,086,971

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
30	PROPTY&EQUIP	314	OFFICE FURITURE		70,426		70,426-
	SUBTOTAL FOR PROPTY&EQUIP				70,426		70,426-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			437	437
		412	RENTALS OF MISC.EQUIP			750	750
	SUBTOTAL FOR OTHR SER&CHR					1,187	1,187
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1		1-
		608	MAINT & REP GENERAL	4	2,364,875	4	135,539
		622	TEMPORARY SERVICES	1		1	3,246
		624	CLEANING SERVICES	1		1	24,912
		633	TRANSPORTATION EXPENDITURES	1		1	29,129
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	1,566
	SUBTOTAL FOR CNTRCTL SVCS			8	2,364,876	8	194,392
	SUBTOTAL FOR BUDGET CODE 3293			8	2,435,302	8	195,579
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,835		1,835-
		170	CLEANING SUPPLIES		265		265-
	SUBTOTAL FOR SUPPLYS&MATL				2,100		2,100-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		47,149		49,249
	SUBTOTAL FOR CNTRCTL SVCS				47,149		49,249
	SUBTOTAL FOR BUDGET CODE 3295				49,249		49,249
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		12,737		12,737-
	SUBTOTAL FOR SUPPLYS&MATL				12,737		12,737-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		550,000		550,000-
	SUBTOTAL FOR OTHR SER&CHR				550,000		550,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		155,717		258,454
		619	SECURITY SERVICES		90,000		90,000-
	SUBTOTAL FOR CNTRCTL SVCS				245,717		258,454

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3297				808,454		258,454	550,000-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		145,479			145,479-
		170 CLEANING SUPPLIES		45,816			45,816-
SUBTOTAL FOR SUPPLYS&MATL				191,295			191,295-
SUBTOTAL FOR BUDGET CODE 3309				191,295			191,295-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60 CNTRCTL SVCS		624 CLEANING SERVICES		900,000			900,000-
SUBTOTAL FOR CNTRCTL SVCS				900,000			900,000-
SUBTOTAL FOR BUDGET CODE 3319				900,000			900,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,495			43,495-
SUBTOTAL FOR PROPTY&EQUIP				43,495			43,495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		283,874			283,874-
		608 MAINT & REP GENERAL		899,434			899,434-
SUBTOTAL FOR CNTRCTL SVCS				1,183,308			1,183,308-
SUBTOTAL FOR BUDGET CODE 3408				1,226,803			1,226,803-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		27,000			27,000-
SUBTOTAL FOR PROPTY&EQUIP				27,000			27,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
	SUBTOTAL FOR OTHR SER&CHR				296,000		296,000		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		28,750				28,750-
	SUBTOTAL FOR CNTRCTL SVCS				28,750				28,750-
	SUBTOTAL FOR BUDGET CODE 3911				351,750		296,000		55,750-
	TOTAL FOR FACILITIES MANAGEMENT			45	15,469,455	45	26,235,847		10,766,392
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3591 ENERGY CONSERVATION									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		312,000				312,000-
	SUBTOTAL FOR SUPPLYS&MATL				312,000				312,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		310,805				310,805-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				310,805				310,805-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				881,465		881,465
			684 PROF SERV COMPUTER SERVICES		281,000				281,000-
			686 PROF SERV OTHER		258,687				258,687-
	SUBTOTAL FOR CNTRCTL SVCS				539,687		881,465		341,778
	SUBTOTAL FOR BUDGET CODE 3591				1,162,492		881,465		281,027-
	TOTAL FOR ENERGY CONSERVATION				1,162,492		881,465		281,027-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,166,618		2,018,758		147,860-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
		SUBTOTAL FOR OTHER SER&CHR		2,176,815		2,028,955		147,860-
		SUBTOTAL FOR BUDGET CODE 3691		2,176,815		2,028,955		147,860-
		TOTAL FOR TELECOMMUNICATION CONTROL		2,176,815		2,028,955		147,860-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	23,386,586	23,391,918		5,332
		SUBTOTAL FOR OTHER SER&CHR		23,386,586		23,391,918		5,332
		SUBTOTAL FOR BUDGET CODE 3791		23,386,586		23,391,918		5,332
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,147,137	50,147,137		
		SUBTOTAL FOR OTHER SER&CHR		50,147,137		50,147,137		
		SUBTOTAL FOR BUDGET CODE 3792		50,147,137		50,147,137		
BUDGET CODE: 3793 Lease Payments - City								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,272,870	17,497,870		775,000-
		SUBTOTAL FOR OTHER SER&CHR		18,272,870		17,497,870		775,000-
60	CNTRCTL	SVCS	624	CLEANING SERVICES	1,600	1,600		
		SUBTOTAL FOR CNTRCTL SVCS		1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 3793		18,274,470		17,499,470		775,000-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	2,764,766	2,764,766		
		SUBTOTAL FOR OTHER SER&CHR		2,764,766		2,764,766		
		SUBTOTAL FOR BUDGET CODE 3794		2,764,766		2,764,766		

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR LEASE PAYMENT	1	94,572,959	1	93,803,291	769,668-
	TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	64	152,091,470	64	138,534,594	13,556,876-

DEPARTMENTAL ESTIMATES - FY19
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	7,278,142	152,091,470	3,875,296	138,534,594	13,556,876-
FINANCIAL PLAN SAVINGS		2,065,365-		1,444,445	3,509,810
APPROPRIATION		150,026,105		139,979,039	10,047,066-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,575,567		52,800,498	4,775,069-
OTHER CATEGORICAL		2,807,181		2,807,181	
CAPITAL FUNDS - I.F.A.					
STATE		10,963,788		8,488,682	2,475,106-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER					
INTRA-CITY SALES		77,081,436		74,284,545	2,796,891-
TOTAL		150,026,105		139,979,039	10,047,066-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,636	2	185,757			121
		SUBTOTAL FOR F/T SALARIED	2	185,636	2	185,757			121
		SUBTOTAL FOR BUDGET CODE 4014	2	185,636	2	185,757			121
		TOTAL FOR	2	185,636	2	185,757			121
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,370,121	14	1,373,668			3,547
		SUBTOTAL FOR F/T SALARIED	14	1,370,121	14	1,373,668			3,547
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697			
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697			
		SUBTOTAL FOR BUDGET CODE 4024	14	1,386,035	14	1,389,582			3,547
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	14	1,386,035	14	1,389,582			3,547
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	363,284	10	363,571			287
		SUBTOTAL FOR F/T SALARIED	10	363,284	10	363,571			287

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME		13,071		13,071			
SUBTOTAL FOR ADD GRS PAY				40,259		40,259			
SUBTOTAL FOR BUDGET CODE 4000			10	403,543	10	403,830			287
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,876	8	508,174			298
SUBTOTAL FOR F/T SALARIED			8	507,876	8	508,174			298
03 UNSALARIED		031 UNSALARIED		18,090		18,090			
SUBTOTAL FOR UNSALARIED				18,090		18,090			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			8	525,975	8	526,273			298
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,344	7	281,344			
SUBTOTAL FOR F/T SALARIED			7	281,344	7	281,344			
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			7	287,860	7	287,860			
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785			
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4700			4	285,823	4	285,823			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			29	1,503,201	29	1,503,786			585
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	647,485	11	647,485			
SUBTOTAL FOR F/T SALARIED			11	647,485	11	647,485			
03 UNSALARIED		031 UNSALARIED		105,305		105,305			
SUBTOTAL FOR UNSALARIED				105,305		105,305			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		51,284		51,284			
SUBTOTAL FOR ADD GRS PAY				58,767		58,767			
SUBTOTAL FOR BUDGET CODE 4100			11	811,557	11	811,557			
TOTAL FOR SURPLUS ACTIVITIES			11	811,557	11	811,557			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,530,827	32	2,537,719			6,892
SUBTOTAL FOR F/T SALARIED			32	2,530,827	32	2,537,719			6,892
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 - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955			
		SUBTOTAL FOR AMT TO SCHED		955		955			
		SUBTOTAL FOR BUDGET CODE 4200	32	2,757,964	32	2,764,856		6,892	
		TOTAL FOR DMSS PROCUREMENT	32	2,757,964	32	2,764,856		6,892	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,143	5	279,372		229	
		SUBTOTAL FOR F/T SALARIED	5	279,143	5	279,372		229	
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
		SUBTOTAL FOR UNSALARIED		85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590			
		SUBTOTAL FOR AMT TO SCHED		590		590			
		SUBTOTAL FOR BUDGET CODE 4300	5	384,654	5	384,883		229	
		TOTAL FOR CONTRACT ADMIN	5	384,654	5	384,883		229	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,253,970	24	1,253,970			
		SUBTOTAL FOR F/T SALARIED	24	1,253,970	24	1,253,970			
03 UNSALARIED		031 UNSALARIED		44,264		44,264			
		SUBTOTAL FOR UNSALARIED		44,264		44,264			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		110,763		110,763			
		SUBTOTAL FOR ADD GRS PAY		163,654		163,654			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	24	1,462,420	24	1,462,420			
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,159	10	346,159			
		SUBTOTAL FOR F/T SALARIED	10	346,159	10	346,159			
03 UNSALARIED		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 4405	10	412,025	10	412,025			
		TOTAL FOR CENTRAL STOREHOUSE	34	1,874,445	34	1,874,445			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,115,725	18	1,118,959			3,234
		SUBTOTAL FOR F/T SALARIED	18	1,115,725	18	1,118,959			3,234
03 UNSALARIED		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,260,234	18	1,263,468	3,234
BUDGET CODE: 4502		COAL/FUEL INSPECTION BD OF ED					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	303,357	8	305,299	1,942
		SUBTOTAL FOR F/T SALARIED	8	303,357	8	305,299	1,942
		SUBTOTAL FOR BUDGET CODE 4502	8	303,357	8	305,299	1,942
BUDGET CODE: 4503		H H C INSPECTORS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,231	4	213,320	1,089
		SUBTOTAL FOR F/T SALARIED	4	212,231	4	213,320	1,089
		SUBTOTAL FOR BUDGET CODE 4503	4	212,231	4	213,320	1,089
BUDGET CODE: 4504		BQA QUALITY ASSURANCE HRA I/C					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,489	4	160,755	1,266
		SUBTOTAL FOR F/T SALARIED	4	159,489	4	160,755	1,266
		SUBTOTAL FOR BUDGET CODE 4504	4	159,489	4	160,755	1,266
		TOTAL FOR QUALITY ASSURANCE	34	1,935,311	34	1,942,842	7,531
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	161	10,838,803	161	10,857,708	18,905

DEPARTMENTAL ESTIMATES - FY19
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	161	10,838,803	161	10,857,708	18,905
FINANCIAL PLAN SAVINGS		241,218-			241,218
APPROPRIATION	161	10,597,585	161	10,857,708	260,123

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,510,483		9,766,309	255,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,087,102		1,091,399	4,297
TOTAL		10,597,585		10,857,708	260,123

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-104,201	7	82,437	577,059
10015	ADMINISTRATIVE ENGINEER	101,503-101,503	1	101,503	101,503
10025	ADMINISTRATIVE MANAGER	120,355-120,355	1	120,355	120,355
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000-137,248	3	121,603	364,809
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,724-105,232	25	71,077	1,776,928
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,000-115,000	1	115,000	115,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	125,009-134,000	2	129,505	259,009
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	62,830- 79,973	2	71,402	142,803
10026	ADMINISTRATIVE STAFF ANALYST	85,136-132,500	4	102,682	410,726
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,709-103,847	2	99,778	199,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 79,306	3	77,659	232,976
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
21822	ASSOCIATE CHEMIST	69,084- 69,084	1	69,084	69,084
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	67,173- 67,173	3	67,173	201,519
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	65,695- 79,438	3	74,814	224,443
12627	ASSOCIATE STAFF ANALYST	86,114- 86,114	1	86,114	86,114
90644	CITY CUSTODIAL ASSISTANT	34,890- 40,736	2	37,813	75,626
90702	CITY LABORER	72,036- 72,036	8	72,036	576,288
21744	CITY RESEARCH SCIENTIST	78,683- 78,683	1	78,683	78,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,349- 58,115	9	49,648	446,829
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,228- 53,251	5	46,735	233,673
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
52406	COMMUNITY SERVICE AIDE	31,826- 32,837	2	32,332	64,663
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,677- 64,677	1	64,677	64,677
13632	COMPUTER SPECIALIST (SOFTWARE)	93,875- 93,875	1	93,875	93,875
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	85,000- 85,000	1	85,000	85,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	103,000-103,000	1	103,000	103,000
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	56,794- 56,794	1	56,794	56,794
91212	MOTOR VEHICLE OPERATOR	50,440- 50,440	1	50,440	50,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,992- 74,367	7	63,711	445,978
12158	PROCUREMENT ANALYST	45,570- 81,290	10	67,198	671,984
34171	QUALITY ASSURANCE SPECIALIST	48,320- 65,374	9	55,698	501,278
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	58,905- 75,289	3	68,364	205,093
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	29,288- 29,288	1	29,288	29,288
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,963- 45,976	2	42,470	84,939
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	65,457- 65,457	1	65,457	65,457
12626	STAFF ANALYST	69,053- 69,503	2	69,278	138,556
12200	STOCK WORKER	31,141- 40,170	11	33,761	371,370
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	1	112,821	112,821

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	60,531- 60,531	1	60,531	60,531
12202	SUPERVISOR OF STOCK WORKERS	41,844- 60,706	6	51,815	310,887
TOTAL FOR OBJECT 001			150		10,209,428

POSITION SCHEDULE FOR U/A 400			150		10,209,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		748,691
TOTAL FOR U/A 400			161		10,958,119

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,577		13,401			7,824
		117 POSTAGE				493			493
		199 DATA PROCESSING SUPPLIES		1,000		8,000			7,000
		SUBTOTAL FOR SUPPLYS&MATL		6,577		21,894			15,317
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		476					476-
		302 TELECOMMUNICATIONS EQUIPMENT		3,440					3,440-
		314 OFFICE FURITURE		395					395-
		315 OFFICE EQUIPMENT		27,354		9,972			17,382-
		332 PURCH DATA PROCESSING EQUIPT		2,940					2,940-
		SUBTOTAL FOR PROPTY&EQUIP		34,605		9,972			24,633-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		225,000					225,000-
		403 OFFICE SERVICES				1,218			1,218
		412 RENTALS OF MISC.EQUIP				38,000			38,000
		417 ADVERTISING		1		1			
		427 DATA PROCESSING SERVICES				656			656
		451 NON OVERNIGHT TRVL EXP-GENERAL		7					7-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,074					1,074-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,590		307			1,283-
		SUBTOTAL FOR OTHR SER&CHR		227,672		40,182			187,490-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT			1	2,000		1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE				7,998			7,998
		613 DATA PROCESSING EQUIPMENT				71,671			71,671
		615 PRINTING CONTRACTS			1	1,000		1	1,000
		622 TEMPORARY SERVICES		2,956		49			2,907-
		671 TRAINING PRGM CITY EMPLOYEES	1	965	1	3,740			2,775
		SUBTOTAL FOR CNTRCTL SVCS	1	3,921	3	86,458		2	82,537
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	1	272,775	3	162,006		2	110,769-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		117 POSTAGE		19,120					19,120-
		SUBTOTAL FOR SUPPLYS&MATL		45,120		20,000			25,120-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES	1	2,813				1-	2,813-
		684 PROF SERV COMPUTER SERVICES		394,000					394,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	396,813				1-	396,813-
		SUBTOTAL FOR BUDGET CODE 4099	1	441,933		20,000		1-	421,933-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10		SUPPLYS&MATL				850			850
		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		43,486		8,700			34,786-
		SUBTOTAL FOR PROPTY&EQUIP		43,486		10,450			33,036-
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
		686 PROF SERV OTHER		50,596					50,596-
		SUBTOTAL FOR CNTRCTL SVCS		50,596		50			50,546-
		SUBTOTAL FOR BUDGET CODE 4790		94,082		13,600			80,482-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	2	808,790	3	195,606		1	613,184-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 OCP PROGRAM EVALUATION									
10		SUPPLYS&MATL				3,006			3,006
		100 SUPPLIES + MATERIALS - GENERAL				400			400
		105 AUTOMOTIVE SUPPLIES & MATERIAL							
		109 FUEL OIL		15,977		15,977			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,977		19,383		3,406
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				9,021		9,021	
		315 OFFICE EQUIPMENT				1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459	
		337 BOOKS-OTHER		2,250				2,250-	
SUBTOTAL FOR PROPTY&EQUIP					2,250		16,980		14,730
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					450		72,640		72,190
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	450		450	
		624 CLEANING SERVICES			1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS				1		2	1,950	1	1,950
SUBTOTAL FOR BUDGET CODE 4190				1	18,677	2	110,953	1	92,276
TOTAL FOR SURPLUS ACTIVITIES				1	18,677	2	110,953	1	92,276
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,127		6,350		3,223	
SUBTOTAL FOR SUPPLYS&MATL					3,127		6,350		3,223
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,050		1,050			
		315 OFFICE EQUIPMENT		1,000		1,890		890	
		337 BOOKS-OTHER		36,000				36,000-	
SUBTOTAL FOR PROPTY&EQUIP					38,050		2,940		35,110-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES				6,694		6,694	
		412 RENTALS OF MISC.EQUIP				4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		784		3,400		2,616	
SUBTOTAL FOR OTHR SER&CHR					1,384		15,293		13,909

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	544,000				1-	544,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	544,000				1-	544,000-
		SUBTOTAL FOR BUDGET CODE 4290		1	586,561			24,583	1-	561,978-
		TOTAL FOR DMSS PROCUREMENT		1	586,561			24,583	1-	561,978-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE										
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,656,344			18,094,866		2,561,478-
		SUBTOTAL FOR SUPPLYS&MATL			20,656,344			18,094,866		2,561,478-
		SUBTOTAL FOR BUDGET CODE 4400			20,656,344			18,094,866		2,561,478-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,467,069			1,393,491		73,578-
		SUBTOTAL FOR SUPPLYS&MATL			1,467,069			1,393,491		73,578-
		SUBTOTAL FOR BUDGET CODE 4401			1,467,069			1,393,491		73,578-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,590			2,590		
		SUBTOTAL FOR SUPPLYS&MATL			2,590			2,590		
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			1,992,621			1,992,621		
		SUBTOTAL FOR OTHR SER&CHR			1,992,621			1,992,621		
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	2,114,571		1	2,114,571		
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,504		8,400		5,896
			109 FUEL OIL		136,500		136,500		
			117 POSTAGE				500		500
			169 MAINTENANCE SUPPLIES		2,100		4,000		1,900
		SUBTOTAL FOR SUPPLYS&MATL			141,104		149,400		8,296
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		800		700		100-
			315 OFFICE EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			800		2,200		1,400
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,200		200		6,000-
			403 OFFICE SERVICES				3,703		3,703
			412 RENTALS OF MISC.EQUIP		200				200-
			414 RENTALS - LAND BLDGS & STRUCTS		3,897,849		3,822,849		75,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		9,250		8,250
		SUBTOTAL FOR OTHR SER&CHR			3,905,249		3,836,002		69,247-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,254	1	97,000		93,746
			608 MAINT & REP GENERAL	4	22,481	4	43,498		21,017
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	7,500		7,000
			613 DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
			619 SECURITY SERVICES	1	12,100	1	73,500		61,400
			624 CLEANING SERVICES			1	1,500	1	1,500
			686 PROF SERV OTHER	1	52,739			1-	52,739-
		SUBTOTAL FOR CNTRCTL SVCS		8	91,074	9	232,498	1	141,424
		SUBTOTAL FOR BUDGET CODE 4491		8	4,138,227	9	4,220,100	1	81,873
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		
		SUBTOTAL FOR CNTRCTL SVCS		1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493		1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,260				1,260-
		SUBTOTAL FOR OTHR SER&CHR			1,260				1,260-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	70,000			1-	70,000-

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	134,740	1	206,000		71,260
		SUBTOTAL FOR CNTRCTL SVCS	2	204,740	1	206,000	1-	1,260
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-	
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	28,798,186	13	26,245,003		2,553,183-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590		OCF QUALITY ASSURANCE						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,010		3,010
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		SUBTOTAL FOR SUPPLYS&MATL				3,510		3,510
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,143		91,000		88,857
		403 OFFICE SERVICES				3,000		3,000
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		21		26,000		25,979
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		6,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		4,164		126,500		122,336
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,099	1	94,686		62,413-
		686 PROF SERV OTHER		2,800				2,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	159,899	1	94,686		65,213-
		SUBTOTAL FOR BUDGET CODE 4590	1	164,063	1	227,196		63,133

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	264,063	1	227,196	36,867-
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			18	30,476,277	19	26,804,221	1 3,672,056-

DEPARTMENTAL ESTIMATES - FY19
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	30,476,277	20,000	26,804,221	3,672,056-
FINANCIAL PLAN SAVINGS		1,714,000-		14,000-	1,700,000
APPROPRIATION		28,762,277		26,790,221	1,972,056-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,002,318		4,765,318	763,000
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		24,659,959		22,024,903	2,635,056-
TOTAL		28,762,277		26,790,221	1,972,056-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 Chief of Staff Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	506,000	7		506,000
		SUBTOTAL FOR F/T SALARIED			7	506,000	7		506,000
04 ADD GRS PAY		047 OVERTIME		80,815		80,815			
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815			
		SUBTOTAL FOR BUDGET CODE 6500		80,815	7	586,815	7		506,000
		TOTAL FOR		80,815	7	586,815	7		506,000
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,662	8	528,662	8		528,662
		SUBTOTAL FOR F/T SALARIED	8	528,662	8	528,662	8		528,662
03 UNSALARIED		031 UNSALARIED		16,598		16,598			16,598
		SUBTOTAL FOR UNSALARIED		16,598		16,598			16,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714			714
		SUBTOTAL FOR AMT TO SCHED		714		714			714
		SUBTOTAL FOR BUDGET CODE 6100	8	561,458	8	561,458	8		561,458
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	379,394	7	379,394	7		379,394
		SUBTOTAL FOR F/T SALARIED	7	379,394	7	379,394	7		379,394
03 UNSALARIED		031 UNSALARIED		19,369		19,369			19,369
		SUBTOTAL FOR UNSALARIED		19,369		19,369			19,369

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571			
		SUBTOTAL FOR AMT TO SCHED		6,571		6,571			
		SUBTOTAL FOR BUDGET CODE 6200	7	428,330	7	428,330			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	218,934	5	218,934			
		SUBTOTAL FOR F/T SALARIED	5	218,934	5	218,934			
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		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	5	239,928	5	239,928			
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,078	2	82,324			246
		SUBTOTAL FOR F/T SALARIED	2	82,078	2	82,324			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			
		SUBTOTAL FOR BUDGET CODE 6400	2	426,345	2	426,591			246

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITY PUBLISHING CENTER			22	1,656,061	22	1,656,307	246
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			22	1,736,876	29	2,243,122	7 506,246

DEPARTMENTAL ESTIMATES - FY19
 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	22	1,736,876	29	2,243,122	506,246
FINANCIAL PLAN SAVINGS		39,747-			39,747
APPROPRIATION	22	1,697,129	29	2,243,122	545,993

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,697,129	2,243,122	545,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,697,129	2,243,122	545,993

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,322- 86,838	4	79,693	318,772
10003	ADMINISTRATIVE GRAPHIC ARTIST	86,768- 86,768	1	86,768	86,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
95613	ASSISTANT COMMISSIONER (DCAS)	110,406-110,406	1	110,406	110,406
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,297- 44,531	2	40,914	81,828
56057	COMMUNITY ASSOCIATE	45,453- 45,453	1	45,453	45,453
13632	COMPUTER SPECIALIST (SOFTWARE)	96,507- 96,507	1	96,507	96,507
95638	DIRECTOR OF STORES (DCAS)	97,850- 97,850	1	97,850	97,850
95636	DIRECTOR OF THE CITY RECORD (DCAS)	149,047-149,047	1	149,047	149,047
91415	GRAPHIC ARTIST	44,500- 93,000	3	62,500	187,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 79,612	3	63,200	189,600
60216	PUBLIC RECORDS OFFICER	63,872- 63,872	3	63,872	191,616
90411	RADIO AND TELEVISION OPERATOR	50,470- 50,470	1	50,470	50,470
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	76,115- 87,108	2	81,612	163,223
TOTAL FOR OBJECT 001			25		1,889,040

POSITION SCHEDULE FOR U/A 600			25		1,889,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		302,246
TOTAL FOR U/A 600			29		2,191,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,813			20,161		8,348
		101	PRINTING SUPPLIES		15,000			15,000		
		117	POSTAGE		20,400			40,574		20,174
		199	DATA PROCESSING SUPPLIES		1,764			11,990		10,226
	SUBTOTAL FOR SUPPLYS&MATL				48,977			87,725		38,748
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,204			1,204		
		315	OFFICE EQUIPMENT		4,400			4,400		
		332	PURCH DATA PROCESSING EQUIPT		13,300			13,300		
		337	BOOKS-OTHER					9,600		9,600
	SUBTOTAL FOR PROPTY&EQUIP				18,904			28,504		9,600
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,305			2,305		
		403	OFFICE SERVICES		3,300			3,300		
		412	RENTALS OF MISC.EQUIP		8,000			8,000		
		413	RENTAL-DATA PROCESSING EQUIP		2,100			2,100		
		417	ADVERTISING		19,500			19,500		
		427	DATA PROCESSING SERVICES		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				37,205			37,205		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	100	1		100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,455	1		4,455		
		613	DATA PROCESSING EQUIPMENT	1	10,530	1		10,530		
		615	PRINTING CONTRACTS	1	260,000	1		260,000		
		684	PROF SERV COMPUTER SERVICES	1	40,000				1-	40,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	315,085	4		275,085	1-	40,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		400			400		
	SUBTOTAL FOR FXD MIS CHGS				400			400		
	SUBTOTAL FOR BUDGET CODE 6190			5	420,571	4		428,919	1-	8,348
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
		117	POSTAGE		33,209					33,209-
	SUBTOTAL FOR SUPPLYS&MATL				33,559			350		33,209-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					33,559			350		33,209-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		363,620			363,531		89-
		117	POSTAGE		21,500			27,000		5,500
SUBTOTAL FOR SUPPLYS&MATL					385,120			390,531		5,411
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,010			3,010		
SUBTOTAL FOR PROPTY&EQUIP					3,010			3,010		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,673			2,673		
SUBTOTAL FOR OTHR SER&CHR					2,673			2,673		
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,500			5,500		
		688	BANK CHARGES PUBLIC ASST ACCT	1	6,000	1		20,500		14,500
SUBTOTAL FOR CNRCTL SVCS					1	11,500	1	26,000		14,500
SUBTOTAL FOR BUDGET CODE 6200					1	402,303	1	422,214		19,911
BUDGET CODE: 6300 SPECIAL PROJECTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,152			44,260		15,108
		101	PRINTING SUPPLIES		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					44,152			44,260		108
40	OTHR SER&CHR	403	OFFICE SERVICES		108					108-
		412	RENTALS OF MISC.EQUIP		2,219			2,219		108-
SUBTOTAL FOR OTHR SER&CHR					2,327			2,219		108-
SUBTOTAL FOR BUDGET CODE 6300					46,479			46,479		
BUDGET CODE: 6400 GREEN BOOK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000			9,000		
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000		
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	85,050	1		90,000		4,950
SUBTOTAL FOR CNRCTL SVCS					1	85,050	1	90,000		4,950
SUBTOTAL FOR BUDGET CODE 6400					1	94,050	1	99,000		4,950

DEPARTMENTAL ESTIMATES - FY19
 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 FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	TOTAL FOR CITY PUBLISHING CENTER	7	996,962	6	996,962	1-
	TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	996,962	6	996,962	1-

DEPARTMENTAL ESTIMATES - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	996,962	350	996,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		996,962		996,962	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	996,962	996,962	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	996,962	996,962	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,505,655	22	1,505,655			
SUBTOTAL FOR F/T SALARIED			22	1,505,655	22	1,505,655			
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
SUBTOTAL FOR BUDGET CODE 7100			22	1,546,775	22	1,546,775			
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,824	3	305,824			
SUBTOTAL FOR F/T SALARIED			3	305,824	3	305,824			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109			3	309,099	3	309,099			
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,663,024	27	2,537,024	3-	126,000-	
SUBTOTAL FOR F/T SALARIED			30	2,663,024	27	2,537,024	3-	126,000-	
03 UNSALARIED		031 UNSALARIED		13,249		4,249		9,000-	
SUBTOTAL FOR UNSALARIED				13,249		4,249		9,000-	
SUBTOTAL FOR BUDGET CODE 7110			30	2,676,273	27	2,541,273	3-	135,000-	
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119			
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119			
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119			

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		56	4,619,266	53	4,484,266	3- 135,000-
TOTAL FOR ENERGY MANAGEMENT		56	4,619,266	53	4,484,266	3- 135,000-

DEPARTMENTAL ESTIMATES - FY19
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	56	4,619,266	53	4,484,266	135,000-
FINANCIAL PLAN SAVINGS		104,612-			104,612
APPROPRIATION	56	4,514,654	53	4,484,266	30,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,118,436		4,088,048	30,388-
OTHER CATEGORICAL		87,119		87,119	
CAPITAL FUNDS - I.F.A.		309,099		309,099	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,514,654		4,484,266	30,388-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,590- 55,590	1	55,590	55,590
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,250- 99,906	5	87,923	439,615
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	96,305- 96,305	1	96,305	96,305
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	87,000-104,885	2	95,943	191,885
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	110,162-118,426	2	114,294	228,588
83008	ADMINISTRATIVE PROJECT MANAGER	79,000-109,847	2	94,424	188,847
10026	ADMINISTRATIVE STAFF ANALYST	94,068-121,048	4	108,271	433,083
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,942- 91,942	1	91,942	91,942
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,000- 95,790	8	80,738	645,906
95613	ASSISTANT COMMISSIONER (DCAS)	161,751-161,751	1	161,751	161,751
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 72,000	2	68,500	137,000
22427	ASSOCIATE PROJECT MANAGER	96,455-109,482	2	102,969	205,937
12627	ASSOCIATE STAFF ANALYST	75,591- 76,332	3	75,838	227,514
22122	CITY PLANNER	70,040- 70,040	1	70,040	70,040
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,380- 48,923	2	48,152	96,303
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	110,000-143,266	3	130,340	391,021
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	199,009-199,009	1	199,009	199,009
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,314- 54,314	1	54,314	54,314
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
TOTAL FOR OBJECT 001			44		4,032,282
POSITION SCHEDULE FOR U/A 700			44		4,032,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		824,785
TOTAL FOR U/A 700			53		4,857,067

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		290,000				290,000-
	SUBTOTAL FOR SUPPLYS&MATL				290,000				290,000-
	SUBTOTAL FOR BUDGET CODE Z391				290,000				290,000-
BUDGET CODE: Z930 PlanYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,282				24,282-
	SUBTOTAL FOR SUPPLYS&MATL				24,282				24,282-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,500				25,500-
	SUBTOTAL FOR PROPTY&EQUIP				25,500				25,500-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		037001	40X CONTRACTUAL SERVICES-GENERAL						
		038001	40X CONTRACTUAL SERVICES-GENERAL		839,600				839,600-
		039001	40X CONTRACTUAL SERVICES-GENERAL		806,141				806,141-
		040001	40X CONTRACTUAL SERVICES-GENERAL		13,901,082				13,901,082-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,313,155				1,313,155-
		056001	40X CONTRACTUAL SERVICES-GENERAL		79,121				79,121-
		057001	40X CONTRACTUAL SERVICES-GENERAL		99,361				99,361-
		071001	40X CONTRACTUAL SERVICES-GENERAL		1,220,990				1,220,990-
		072001	40X CONTRACTUAL SERVICES-GENERAL		455,940				455,940-
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,201,338				1,201,338-
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,996,587				1,996,587-
		819001	40X CONTRACTUAL SERVICES-GENERAL		723,077				723,077-
		826001	40X CONTRACTUAL SERVICES-GENERAL		903,917				903,917-
		827001	40X CONTRACTUAL SERVICES-GENERAL		258,197				258,197-
		841001	40X CONTRACTUAL SERVICES-GENERAL		84,919		6,621		78,298-
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,162,913				1,162,913-
		850001	40X CONTRACTUAL SERVICES-GENERAL		593,411		11,470		581,941-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,627,288		18,580,511		13,953,223
	SUBTOTAL FOR OTHR SER&CHR				30,517,037		18,598,602		11,918,435-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,093,313	1	8,044,000		6,950,687
			608 MAINT & REP GENERAL		300,000				300,000-
			684 PROF SERV COMPUTER SERVICES	1	691,170			1-	691,170-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1,063,080				1,063,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,147,563	1	8,044,000	1-	4,896,437
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		3,821,036				3,821,036-
		SUBTOTAL FOR FXD MIS CHGS		3,821,036				3,821,036-
		SUBTOTAL FOR BUDGET CODE Z930	2	37,535,418	1	26,642,602	1-	10,892,816-
BUDGET CODE: Z931 PlanNYC Energy Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,800,000				4,800,000-
		SUBTOTAL FOR OTHR SER&CHR		4,800,000				4,800,000-
		SUBTOTAL FOR BUDGET CODE Z931		4,800,000				4,800,000-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,513		2,513		
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,013		4,013		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		314 OFFICE FURITURE		5,709				5,709-
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		510				510-
		337 BOOKS-OTHER		34,926		2,126		32,800-
		SUBTOTAL FOR PROPTY&EQUIP		48,145		9,126		39,019-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		165,125				165,125-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		15,440		950		14,490-
	402	TELEPHONE & OTHER COMMUNICATNS		100		100		
	403	OFFICE SERVICES		50,726		100,255		49,529
	412	RENTALS OF MISC.EQUIP		2,290		2,290		
	413	RENTAL-DATA PROCESSING EQUIP		415		415		
	451	NON OVERNIGHT TRVL EXP-GENERAL		465		465		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		16,055				16,055-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		11,955					11,955-
		SUBTOTAL FOR OTHR SER&CHR		262,571		104,475			158,096-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,978	1	48,433			9,455
		671 TRAINING PRGM CITY EMPLOYEES	1	3,245			1-		3,245-
		686 PROF SERV OTHER	1	58,816	1	272,189			213,373
		SUBTOTAL FOR CNTRCTL SVCS	3	101,039	2	320,622		1-	219,583
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	416,998	2	439,466		1-	22,468
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079			
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079			
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079			
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,759					109,759-
		SUBTOTAL FOR OTHR SER&CHR		109,759					109,759-
		SUBTOTAL FOR BUDGET CODE 7939		109,759					109,759-
BUDGET CODE: 7940 Demand Response Program Award									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		150,000					150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000					150,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,750					136,750-
		SUBTOTAL FOR PROPTY&EQUIP		136,750					136,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		381,105					381,105-
		SUBTOTAL FOR OTHR SER&CHR		381,105					381,105-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		71,600					71,600-
		671 TRAINING PRGM CITY EMPLOYEES		831					831-
		SUBTOTAL FOR CNTRCTL SVCS		72,431					72,431-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7940				740,286			740,286-
TOTAL FOR			5	44,553,540	3	27,743,147	2- 16,810,393-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		24,930,326		24,930,326	
SUBTOTAL FOR OTHR SER&CHR				24,930,326		24,930,326	
SUBTOTAL FOR BUDGET CODE 7853				24,930,326		24,930,326	
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		77,977,691		77,977,691	
SUBTOTAL FOR OTHR SER&CHR				77,977,691		77,977,691	
SUBTOTAL FOR BUDGET CODE 7854				77,977,691		77,977,691	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		295,118		295,118	
SUBTOTAL FOR OTHR SER&CHR				295,118		295,118	
SUBTOTAL FOR BUDGET CODE 7855				295,118		295,118	
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		610,317,318		610,317,318	
SUBTOTAL FOR OTHR SER&CHR				610,317,318		610,317,318	
SUBTOTAL FOR BUDGET CODE 7856				610,317,318		610,317,318	
TOTAL FOR ENERGY CONSERVATION				713,520,453		713,520,453	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500-
		117 POSTAGE		41,968			41,968-
		SUBTOTAL FOR SUPPLYS&MATL		42,468			42,468-
60	CNTRCTL SVCS	619 SECURITY SERVICES		7,680,661			7,680,661-
		686 PROF SERV OTHER		84,429			84,429-
		SUBTOTAL FOR CNTRCTL SVCS		7,765,090			7,765,090-
		SUBTOTAL FOR BUDGET CODE 7199		7,807,558			7,807,558-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		7,807,558			7,807,558-
TOTAL FOR ENERGY MANAGEMENT - OTPS			5	765,881,551	3	741,263,600	2- 24,617,951-

DEPARTMENTAL ESTIMATES - FY19
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	29,876,410	765,881,551	18,091	741,263,600	24,617,951-
FINANCIAL PLAN SAVINGS		8,625,330-		944,669-	7,680,661
APPROPRIATION		757,256,221		740,318,931	16,937,290-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,816,049		51,728,804	16,087,245-
OTHER CATEGORICAL		78,827,736		77,977,691	850,045-
CAPITAL FUNDS - I.F.A.					
STATE		295,118		295,118	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		610,317,318		610,317,318	
TOTAL		757,256,221		740,318,931	16,937,290-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,424,860	31	2,575,859	2 150,999
		SUBTOTAL FOR F/T SALARIED	29	2,424,860	31	2,575,859	2 150,999
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	29	2,540,162	31	2,691,161	2 150,999
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
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 8202	3	238,000	3	238,000	
		TOTAL FOR	32	2,778,162	34	2,929,161	2 150,999
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,107	2	98,107	
		SUBTOTAL FOR F/T SALARIED	2	98,107	2	98,107	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	158,793	2	158,793	
		TOTAL FOR FLEET MGMT SERVICES	2	158,793	2	158,793	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		34	2,936,955	36	3,087,954	2 150,999

DEPARTMENTAL ESTIMATES - FY19
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	34	2,936,955	36	3,087,954	150,999
FINANCIAL PLAN SAVINGS		68,901-			68,901
APPROPRIATION	34	2,868,054	36	3,087,954	219,900

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,709,261	2,929,161	219,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	158,793	158,793	
TOTAL	2,868,054	3,087,954	219,900

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,726-126,920	3	94,297	282,892
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,925-115,925	1	115,925	115,925
83008	ADMINISTRATIVE PROJECT MANAGER	115,927-115,927	1	115,927	115,927
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,460- 92,000	3	87,111	261,332
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-126,244	3	110,765	332,294
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,627-136,627	1	136,627	136,627
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,726- 92,906	7	77,422	541,957
92510	AUTO MECHANIC	84,146- 84,146	2	84,146	168,293
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,511- 47,511	1	47,511	47,511
10050	COMPUTER SYSTEMS MANAGER	100,000-100,000	1	100,000	100,000
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 65,029	2	57,944	115,887
12158	PROCUREMENT ANALYST	93,904- 93,904	1	93,904	93,904
12176	SENIOR SALVAGE APPRAISER	72,246- 72,246	1	72,246	72,246
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	42,373- 42,373	3	42,373	127,119
TOTAL FOR OBJECT 001			32		2,768,513

POSITION SCHEDULE FOR U/A 800			32		2,768,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		346,064
TOTAL FOR U/A 800			36		3,114,577

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8191 Auto Salvage Auction Commission										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	998,600			840,300		158,300-
				SUBTOTAL FOR OTHR SER&CHR	998,600			840,300		158,300-
				SUBTOTAL FOR BUDGET CODE 8191	998,600			840,300		158,300-
BUDGET CODE: 8200 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,718					16,718-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,500					4,500-
		106	MOTOR VEHICLE FUEL		116,522			116,522		
		169	MAINTENANCE SUPPLIES		750			750		
		199	DATA PROCESSING SUPPLIES					1,000		1,000
				SUBTOTAL FOR SUPPLYS&MATL	138,490			118,272		20,218-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		679			679		
		305	MOTOR VEHICLES		130,000					130,000-
		314	OFFICE FURITURE		2,829					2,829-
		315	OFFICE EQUIPMENT		488			3,000		2,512
		319	SECURITY EQUIPMENT					2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		4,587			4,587		
		337	BOOKS-OTHER		4,488			1,760		2,728-
				SUBTOTAL FOR PROPTY&EQUIP	143,071			12,026		131,045-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,639			2,590,349		2,583,710
			402	TELEPHONE & OTHER COMMUNICATNS	6,100			6,100		
			403	OFFICE SERVICES	5,383			5,383		
			412	RENTALS OF MISC.EQUIP	18,787			12,787		6,000-
			417	ADVERTISING	127			127		
			427	DATA PROCESSING SERVICES	591			591		
			451	NON OVERNIGHT TRVL EXP-GENERAL	20,074			8,650		11,424-
			454	OVERNIGHT TRVL EXP-SPECIAL	9,684					9,684-
				SUBTOTAL FOR OTHR SER&CHR	67,385			2,623,987		2,556,602
60	CNRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	1,895,440			1-	1,895,440-
			607	MAINT & REP MOTOR VEH EQUIP	1	1,187,198	1	184,198		1,003,000-
			608	MAINT & REP GENERAL	1	248,953	1	6,500		242,453-
			612	OFFICE EQUIPMENT MAINTENANCE	1	644	1	4,284		3,640
			615	PRINTING CONTRACTS	1	3,640			1-	3,640-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	1	900	1	900			
		624 CLEANING SERVICES	1	1,708	1	1,708			
		633 TRANSPORTATION EXPENDITURES	1	90,600			1-	90,600-	
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485			
		684 PROF SERV COMPUTER SERVICES	1	557,178	1	542,399		14,779-	
		686 PROF SERV OTHER	1	90,937	1	179,593		88,656	
		SUBTOTAL FOR CNTRCTL SVCS	11	4,255,683	8	1,098,067	3-	3,157,616-	
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	11	4,604,629	8	3,853,852	3-	750,777-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		5,643,000		3,936,457		1,706,543-	
		SUBTOTAL FOR SUPPLYS&MATL		5,643,000		3,936,457		1,706,543-	
		SUBTOTAL FOR BUDGET CODE 8290		5,643,000		3,936,457		1,706,543-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,940,648		7,073,626		13,867,022-	
		SUBTOTAL FOR SUPPLYS&MATL		20,940,648		7,073,626		13,867,022-	
		SUBTOTAL FOR BUDGET CODE 8291		20,940,648		7,073,626		13,867,022-	
BUDGET CODE: 8292 Electric Vehicles									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		477,017				477,017-	
		305 MOTOR VEHICLES		2,824,222				2,824,222-	
		SUBTOTAL FOR PROPTY&EQUIP		3,301,239				3,301,239-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360				360-	
		SUBTOTAL FOR OTHR SER&CHR		360				360-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	162,500			1-	162,500-	
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	178,500			1-	178,500-	
		SUBTOTAL FOR BUDGET CODE 8292	1	3,480,099			1-	3,480,099-	
			3816						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		191,393					191,393-
		SUBTOTAL FOR CNTRCTL SVCS		191,393					191,393-
		SUBTOTAL FOR BUDGET CODE 8298		191,393					191,393-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
		SUBTOTAL FOR BUDGET CODE 8299		500		500			
TOTAL FOR			12	37,027,716	8	16,873,582	4-		20,154,134-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8294 Fleet - Vehicle Maintenance									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		259,203					259,203-
		SUBTOTAL FOR PROPTY&EQUIP		259,203					259,203-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,403,359		2,341,628			2,061,731-
		SUBTOTAL FOR CNTRCTL SVCS		4,403,359		2,341,628			2,061,731-
		SUBTOTAL FOR BUDGET CODE 8294		4,662,562		2,341,628			2,320,934-
TOTAL FOR FLEET MGMT SERVICES				4,662,562		2,341,628			2,320,934-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		12	41,690,278	8	19,215,210	4-	22,475,068-

DEPARTMENTAL ESTIMATES - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	41,690,278	500	19,215,210	22,475,068-
FINANCIAL PLAN SAVINGS		30,000-		120,000-	90,000-
APPROPRIATION		41,660,278		19,095,210	22,565,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,082,522		4,603,346	4,479,176-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		191,393			191,393-
FEDERAL - OTHER					
INTRA-CITY SALES		31,217,516		13,323,017	17,894,499-
TOTAL		41,660,278		19,095,210	22,565,068-

DEPARTMENTAL ESTIMATES- FY19
 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	2,424	196,341,719	2,455	197,135,473	793,754
FINANCIAL PLAN SAVINGS		3,303,968-	9	1,330,000-	1,973,968
APPROPRIATION	2,424	193,037,751	2,464	195,805,473	2,767,722

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,537,066	138,399,439	2,862,373
OTHER CATEGORICAL	627,507	228,617	398,890-
CAPITAL FUNDS - I.F.A.	1,395,205	1,395,205	
STATE	46,186,990	46,449,497	262,507
FEDERAL - C.D.			
FEDERAL - OTHER	2,120,459	2,120,459	
INTRA-CITY SALES	7,170,524	7,212,256	41,732
TOTAL	193,037,751	195,805,473	2,767,722
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	37,861,966	1,046,482,640	4,408,958	954,949,754	91,532,886-
FINANCIAL PLAN SAVINGS		15,460,077-		365,759	15,825,836
APPROPRIATION		1,031,022,563		955,315,513	75,707,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		189,472,037		141,912,954	47,559,083-
OTHER CATEGORICAL		83,466,930		81,953,719	1,513,211-
CAPITAL FUNDS - I.F.A.					
STATE		11,258,906		8,783,800	2,475,106-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER		191,393			191,393-
INTRA-CITY SALES		745,035,164		721,066,907	23,968,257-
TOTAL		1,031,022,563		955,315,513	75,707,050-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,424	196,341,719	2,455	197,135,473	793,754
FINANCIAL PLAN SAVINGS		3,303,968-	9	1,330,000-	1,973,968
APPROPRIATION	2,424	193,037,751	2,464	195,805,473	2,767,722
OTPS					
TOTALS FOR OPERATING BUDGET		1,046,482,640		954,949,754	91,532,886-
FINANCIAL PLAN SAVINGS		15,460,077-		365,759	15,825,836
APPROPRIATION		1,031,022,563		955,315,513	75,707,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,424	1,242,824,359	2,455	1,152,085,227	90,739,132-
FINANCIAL PLAN SAVINGS		18,764,045-	9	964,241-	17,799,804
APPROPRIATION	2,424	1,224,060,314	2,464	1,151,120,986	72,939,328-
FUNDING					
CITY		325,009,103		280,312,393	44,696,710-
OTHER CATEGORICAL		84,094,437		82,182,336	1,912,101-
CAPITAL FUNDS - I.F.A.		1,395,205		1,395,205	
STATE		57,445,896		55,233,297	2,212,599-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER		2,311,852		2,120,459	191,393-
INTRA-CITY SALES		752,205,688		728,279,163	23,926,525-
TOTAL FUNDING		1,224,060,314		1,151,120,986	72,939,328-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	343,725		28,616	1-		315,109-
SUBTOTAL FOR F/T SALARIED			1	343,725		28,616	1-		315,109-
SUBTOTAL FOR BUDGET CODE A501			1	343,725		28,616	1-		315,109-
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,491,540		660,771	14-		830,769-
SUBTOTAL FOR F/T SALARIED			14	1,491,540		660,771	14-		830,769-
SUBTOTAL FOR BUDGET CODE A503			14	1,491,540		660,771	14-		830,769-
BUDGET CODE: A605 Staff to Manage Consultants - PLAN									
03 UNSALARIED		031 UNSALARIED		65,356					65,356-
SUBTOTAL FOR UNSALARIED				65,356					65,356-
SUBTOTAL FOR BUDGET CODE A605				65,356					65,356-
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,000	5	423,000			
SUBTOTAL FOR F/T SALARIED			5	423,000	5	423,000			
SUBTOTAL FOR BUDGET CODE 5340			5	423,000	5	423,000			
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,455	5	490,455			
SUBTOTAL FOR F/T SALARIED			5	490,455	5	490,455			
SUBTOTAL FOR BUDGET CODE 5370			5	490,455	5	490,455			
TOTAL FOR			25	2,814,076	10	1,602,842	15-		1,211,234-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	229,792	1	229,792			
SUBTOTAL FOR F/T SALARIED			1	229,792	1	229,792			
SUBTOTAL FOR BUDGET CODE 1000			1	229,792	1	229,792			
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,300	3	224,300			
SUBTOTAL FOR F/T SALARIED			3	224,300	3	224,300			
SUBTOTAL FOR BUDGET CODE 1100			3	224,300	3	224,300			
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	526,384	6	526,384			
SUBTOTAL FOR F/T SALARIED			6	526,384	6	526,384			
SUBTOTAL FOR BUDGET CODE 2600			6	526,384	6	526,384			
TOTAL FOR COMMISSIONER'S OFFICE			10	980,476	10	980,476			
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	744,128	7	744,128			
SUBTOTAL FOR F/T SALARIED			7	744,128	7	744,128			
SUBTOTAL FOR BUDGET CODE 1010			7	744,128	7	744,128			
TOTAL FOR First Deputy Commissioner's Of			7	744,128	7	744,128			
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,497	1	60	7,437-
		SUBTOTAL FOR F/T SALARIED	1	7,497	1	60	7,437-
		SUBTOTAL FOR BUDGET CODE 2500	1	7,497	1	60	7,437-
		TOTAL FOR CHIEF OF STAFF	1	7,497	1	60	7,437-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,733	9	492,733	
		SUBTOTAL FOR F/T SALARIED	9	492,733	9	492,733	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 2100	9	513,597	9	513,597	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,135,395	23	2,137,198	1,803
		SUBTOTAL FOR F/T SALARIED	23	2,135,395	23	2,137,198	1,803
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	23	2,142,724	23	2,144,527	1,803
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,100,382	16	1,100,382	
		SUBTOTAL FOR F/T SALARIED	16	1,100,382	16	1,100,382	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	16	1,121,750	16	1,121,750			
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,441,380	15	1,441,687			307
		SUBTOTAL FOR F/T SALARIED	15	1,441,380	15	1,441,687			307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342			
		SUBTOTAL FOR BUDGET CODE 2800	15	1,442,722	15	1,443,029			307
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,814,029	18	1,814,089			60
		SUBTOTAL FOR F/T SALARIED	18	1,814,029	18	1,814,089			60
		SUBTOTAL FOR BUDGET CODE 2801	18	1,814,029	18	1,814,089			60
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,347	8	656,593			246
		SUBTOTAL FOR F/T SALARIED	8	656,347	8	656,593			246
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	664,814	8	665,060			246
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,166,436	11	1,166,436			
		SUBTOTAL FOR F/T SALARIED	11	1,166,436	11	1,166,436			
		SUBTOTAL FOR BUDGET CODE 4600	11	1,166,436	11	1,166,436			
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,499	2	232,499			
		SUBTOTAL FOR F/T SALARIED	2	232,499	2	232,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	232,809	2	232,809			
TOTAL FOR Division of Administration			102	9,098,881	102	9,101,297			2,416
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,310	13	1,251,862			552
		SUBTOTAL FOR F/T SALARIED	13	1,251,310	13	1,251,862			552
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	13	1,269,597	13	1,270,149			552
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	16,503,188	356	16,358,180			145,008-
		SUBTOTAL FOR F/T SALARIED	356	16,503,188	356	16,358,180			145,008-

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
		SUBTOTAL FOR UNSALARIED		255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 3111	356	17,346,542	356	17,201,534			145,008-
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,561,076	34	1,561,076			
		SUBTOTAL FOR F/T SALARIED	34	1,561,076	34	1,561,076			
		SUBTOTAL FOR BUDGET CODE 3112	34	1,561,076	34	1,561,076			
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	448,519	13	448,519			
		SUBTOTAL FOR F/T SALARIED	13	448,519	13	448,519			
		SUBTOTAL FOR BUDGET CODE 3114	13	448,519	13	448,519			
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,106		42,106			
		SUBTOTAL FOR F/T SALARIED		42,106		42,106			
		SUBTOTAL FOR BUDGET CODE 9999		42,106		42,106			
		TOTAL FOR 311/NYC.GOV OPERATIONS	416	20,667,840	416	20,523,384			144,456-

RESPONSIBILITY CENTER: 3800 Cyber Security

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,411,619	23	2,577,228	1	165,609
		SUBTOTAL FOR F/T SALARIED	22	2,411,619	23	2,577,228	1	165,609
		SUBTOTAL FOR BUDGET CODE 3850	22	2,411,619	23	2,577,228	1	165,609
		TOTAL FOR Cyber Security	22	2,411,619	23	2,577,228	1	165,609
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,282,246	13	1,289,743		7,497
		SUBTOTAL FOR F/T SALARIED	13	1,282,246	13	1,289,743		7,497
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	13	1,288,854	13	1,296,351		7,497
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,381	4	312,381		
		SUBTOTAL FOR F/T SALARIED	4	312,381	4	312,381		
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	319,323	4	319,323		
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,109	1	110,109		
		SUBTOTAL FOR F/T SALARIED	1	110,109	1	110,109		
		SUBTOTAL FOR BUDGET CODE 4601	1	110,109	1	110,109		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,422,085	19	1,422,452	367
		SUBTOTAL FOR F/T SALARIED	19	1,422,085	19	1,422,452	367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 7900	19	1,430,457	19	1,430,824	367
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,577	2	146,577	
		SUBTOTAL FOR F/T SALARIED	2	146,577	2	146,577	
		SUBTOTAL FOR BUDGET CODE 7901	2	146,577	2	146,577	
		TOTAL FOR GENERAL COUNSEL	39	3,295,320	39	3,303,184	7,864
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,301,039	36	2,495,831	194,792
		SUBTOTAL FOR F/T SALARIED	36	2,301,039	36	2,495,831	194,792
03 UNSALARIED		031 UNSALARIED		893		893	
		SUBTOTAL FOR UNSALARIED		893		893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 5300	36	2,419,981	36	2,614,773	194,792
			3830				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5301 CROSSWALKS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	315,000	4	315,000
SUBTOTAL FOR F/T SALARIED					4	315,000	4	315,000
SUBTOTAL FOR BUDGET CODE 5301					4	315,000	4	315,000
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,653,892	25	1,307,243		346,649-
SUBTOTAL FOR F/T SALARIED			25	1,653,892	25	1,307,243		346,649-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY				516		516		
SUBTOTAL FOR BUDGET CODE 5305			25	1,654,408	25	1,307,759		346,649-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760		
SUBTOTAL FOR F/T SALARIED			1	125,760	1	125,760		
SUBTOTAL FOR BUDGET CODE 5306			1	125,760	1	125,760		
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,238	21	1,385,515		109,277
SUBTOTAL FOR F/T SALARIED			21	1,276,238	21	1,385,515		109,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
SUBTOTAL FOR ADD GRS PAY				12,050		12,050		
SUBTOTAL FOR BUDGET CODE 5320			21	1,288,288	21	1,397,565		109,277
BUDGET CODE: 5330 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,530	8	717,818		54,288
SUBTOTAL FOR F/T SALARIED			8	663,530	8	717,818		54,288
SUBTOTAL FOR BUDGET CODE 5330			8	663,530	8	717,818		54,288
			3831					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5335 MOME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,372	4	396,372	
SUBTOTAL FOR F/T SALARIED			4	396,372	4	396,372	
SUBTOTAL FOR BUDGET CODE 5335			4	396,372	4	396,372	
BUDGET CODE: 5360 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	681,912	9	755,500	73,588
SUBTOTAL FOR F/T SALARIED			9	681,912	9	755,500	73,588
SUBTOTAL FOR BUDGET CODE 5360			9	681,912	9	755,500	73,588
TOTAL FOR NYC MEDIA GROUP			104	7,230,251	108	7,630,547	400,296
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,585,682	49	5,185,682	600,000
SUBTOTAL FOR F/T SALARIED			49	4,585,682	49	5,185,682	600,000
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			49	4,629,571	49	5,229,571	600,000
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,098,110	14	1,098,110	
SUBTOTAL FOR F/T SALARIED			14	1,098,110	14	1,098,110	

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,393		12,393			
		043	SHIFT DIFFERENTIAL		67		67			
		045	HOLIDAY PAY		272		272			
		047	OVERTIME		2,287		2,287			
		061	SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY						15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204					14	1,113,211	14	1,113,211		
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	68	7,322,638	68	8,222,638			900,000
SUBTOTAL FOR F/T SALARIED					68	7,322,638	68	8,222,638		900,000
03 UNSALARIED		031	UNSALARIED		1,021		1,021			
SUBTOTAL FOR UNSALARIED						1,021		1,021		
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					68	7,369,375	68	8,269,375		900,000
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	473,642	9	473,642			
SUBTOTAL FOR F/T SALARIED					9	473,642	9	473,642		
SUBTOTAL FOR BUDGET CODE 3314					9	473,642	9	473,642		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,744,639	24		2,744,639
		SUBTOTAL FOR F/T SALARIED	24	2,744,639	24		2,744,639
		SUBTOTAL FOR BUDGET CODE 3320	24	2,744,639	24		2,744,639
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	195,748	1		195,748
		SUBTOTAL FOR F/T SALARIED	1	195,748	1		195,748
		SUBTOTAL FOR BUDGET CODE 3324	1	195,748	1		195,748
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,954,753	23		2,554,753
		SUBTOTAL FOR F/T SALARIED	23	1,954,753	23		2,554,753
		SUBTOTAL FOR BUDGET CODE 3330	23	1,954,753	23		2,554,753
							600,000
							600,000
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,950,727	98		6,950,727
		SUBTOTAL FOR F/T SALARIED	98	6,950,727	98		6,950,727
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687			5,687
		042 LONGEVITY DIFFERENTIAL		92,643			92,643
		043 SHIFT DIFFERENTIAL		17,420			17,420
		045 HOLIDAY PAY		10,531			10,531
		047 OVERTIME		63,051			63,051
		061 SUPPER MONEY		617			617
		SUBTOTAL FOR ADD GRS PAY		189,949			189,949
		SUBTOTAL FOR BUDGET CODE 3350	98	7,140,676	98		7,140,676
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	919,879	13		919,879
		SUBTOTAL FOR F/T SALARIED	13	919,879	13		919,879

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042	LONGEVITY DIFFERENTIAL		12,244		12,244			
		043	SHIFT DIFFERENTIAL		8,184		8,184			
		045	HOLIDAY PAY		1,704		1,704			
		047	OVERTIME		4,950		4,950			
		SUBTOTAL FOR ADD GRS PAY				28,866		28,866		
		SUBTOTAL FOR BUDGET CODE 3354			13	948,745	13	948,745		
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	5,039,538	58	5,039,538			
		SUBTOTAL FOR F/T SALARIED			58	5,039,538	58	5,039,538		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042	LONGEVITY DIFFERENTIAL		53,917		53,917			
		043	SHIFT DIFFERENTIAL		10,657		10,657			
		045	HOLIDAY PAY		6,443		6,443			
		047	OVERTIME		20,220		20,220			
		061	SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY				95,093		95,093		
		SUBTOTAL FOR BUDGET CODE 3400			58	5,134,631	58	5,134,631		
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	351,164	3	351,164			
		SUBTOTAL FOR F/T SALARIED			3	351,164	3	351,164		
		SUBTOTAL FOR BUDGET CODE 3404			3	351,164	3	351,164		
BUDGET CODE: 3510 TELECOM OPERATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,994,297	37	2,994,297			
		SUBTOTAL FOR F/T SALARIED			37	2,994,297	37	2,994,297		
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		5,533		5,533			
			045 HOLIDAY PAY		3,345		3,345			
			047 OVERTIME		10,499		10,499			
			061 SUPPER MONEY		196		196			
			SUBTOTAL FOR ADD GRS PAY		49,374		49,374			
			SUBTOTAL FOR BUDGET CODE 3510	37	3,143,261	37	3,143,261			
BUDGET CODE: 3600 WIRELESS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	35	2,794,410	35	2,794,410			
			SUBTOTAL FOR F/T SALARIED	35	2,794,410	35	2,794,410			
03	UN	SALARIED	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	35	2,839,795	35	2,839,795			
BUDGET CODE: 3604 WIRELESS - I/C										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	1	9,727	1	9,727			
			SUBTOTAL FOR F/T SALARIED	1	9,727	1	9,727			
			SUBTOTAL FOR BUDGET CODE 3604	1	9,727	1	9,727			
BUDGET CODE: 3800 IT SECURITY										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,862,086	64	7,662,086			1,800,000
			SUBTOTAL FOR F/T SALARIED	64	5,862,086	64	7,662,086			1,800,000
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,328		12,328		
SUBTOTAL FOR BUDGET CODE 3800			64	5,874,414	64	7,674,414		1,800,000
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,932	1			55,932-
SUBTOTAL FOR F/T SALARIED			1	55,932	1			55,932-
SUBTOTAL FOR BUDGET CODE 3904			1	55,932	1			55,932-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,844,619	24	2,844,619		
SUBTOTAL FOR F/T SALARIED			24	2,844,619	24	2,844,619		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736		
		042 LONGEVITY DIFFERENTIAL		11,406		11,406		
		043 SHIFT DIFFERENTIAL		2,254		2,254		
		045 HOLIDAY PAY		1,363		1,363		
		047 OVERTIME		4,277		4,277		
		061 SUPPER MONEY		80		80		
SUBTOTAL FOR ADD GRS PAY				20,116		20,116		
SUBTOTAL FOR BUDGET CODE 3950			24	2,864,735	24	2,864,735		
TOTAL FOR TECHNOLOGY SERVICES			522	46,844,245	522	50,688,313		3,844,068
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,236,400	36	4,296,400	1	60,000
SUBTOTAL FOR F/T SALARIED			35	4,236,400	36	4,296,400	1	60,000
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		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			35	4,257,952	36	4,317,952	1	60,000
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	774,423	7	774,423		
SUBTOTAL FOR F/T SALARIED			7	774,423	7	774,423		
SUBTOTAL FOR BUDGET CODE 6301			7	774,423	7	774,423		
BUDGET CODE: 6303 ECTP - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	2,958,654			25-	2,958,654-
SUBTOTAL FOR F/T SALARIED			25	2,958,654			25-	2,958,654-
SUBTOTAL FOR BUDGET CODE 6303			25	2,958,654			25-	2,958,654-
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			85	8,496,783	85	8,497,029		246
SUBTOTAL FOR F/T SALARIED			85	8,496,783	85	8,497,029		246
SUBTOTAL FOR BUDGET CODE 6321			85	8,496,783	85	8,497,029		246
TOTAL FOR ECTP			152	16,487,812	128	13,589,404	24-	2,898,408-
RESPONSIBILITY CENTER: 6500 Service Management								
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,279,720	14	1,279,720		
SUBTOTAL FOR F/T SALARIED			14	1,279,720	14	1,279,720		
SUBTOTAL FOR BUDGET CODE 2620			14	1,279,720	14	1,279,720		
BUDGET CODE: 3910 IT SERVICE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			53	4,139,366	53	4,139,366		
SUBTOTAL FOR F/T SALARIED			53	4,139,366	53	4,139,366		
			3838					

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042	LONGEVITY DIFFERENTIAL		62,467		62,467			
		043	SHIFT DIFFERENTIAL		10,247		10,247			
		045	HOLIDAY PAY		6,195		6,195			
		047	OVERTIME		19,442		19,442			
		061	SUPPER MONEY		363		363			
		SUBTOTAL FOR ADD GRS PAY				102,059		102,059		
SUBTOTAL FOR BUDGET CODE 3910				53	4,241,425	53	4,241,425			
BUDGET CODE: 6500 SERVICE MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	985,968	8	985,968			
		SUBTOTAL FOR F/T SALARIED			8	985,968	8	985,968		
SUBTOTAL FOR BUDGET CODE 6500				8	985,968	8	985,968			
TOTAL FOR Service Management				75	6,507,113	75	6,507,113			
RESPONSIBILITY CENTER: 7000 Application Development Management										
BUDGET CODE: 3014 HHS Connect - Intra-City										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	411,528	4	411,528			
		SUBTOTAL FOR F/T SALARIED			4	411,528	4	411,528		
SUBTOTAL FOR BUDGET CODE 3014				4	411,528	4	411,528			
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL							
		043	SHIFT DIFFERENTIAL							
		045	HOLIDAY PAY							
		047	OVERTIME							
		SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3110										

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	328,101	4	328,101	
SUBTOTAL FOR F/T SALARIED			4	328,101	4	328,101	
SUBTOTAL FOR BUDGET CODE 3120			4	328,101	4	328,101	
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,569,325	52	5,169,325	600,000
SUBTOTAL FOR F/T SALARIED			52	4,569,325	52	5,169,325	600,000
SUBTOTAL FOR BUDGET CODE 3130			52	4,569,325	52	5,169,325	600,000
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,863,546	67	6,363,546	500,000
SUBTOTAL FOR F/T SALARIED			67	5,863,546	67	6,363,546	500,000
SUBTOTAL FOR BUDGET CODE 3140			67	5,863,546	67	6,363,546	500,000
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,539,337	17	1,569,337	30,000
SUBTOTAL FOR F/T SALARIED			17	1,539,337	17	1,569,337	30,000
03 UNSALARIED		031 UNSALARIED		30,000			30,000-

3840

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 3160			17	1,569,337	17	1,569,337	
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,331,444	69	7,331,505	1,000,061
SUBTOTAL FOR F/T SALARIED			69	6,331,444	69	7,331,505	1,000,061
SUBTOTAL FOR BUDGET CODE 3170			69	6,331,444	69	7,331,505	1,000,061
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,127,406	11	1,127,406	
SUBTOTAL FOR F/T SALARIED			11	1,127,406	11	1,127,406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 6100			11	1,127,640	11	1,127,640	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,602,343	22	2,602,343	
SUBTOTAL FOR F/T SALARIED			22	2,602,343	22	2,602,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			22	2,602,457	22	2,602,457	
TOTAL FOR Application Development Manage			246	22,806,612	246	24,906,673	2,100,061
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,798,396	16	1,798,396	
SUBTOTAL FOR F/T SALARIED			16	1,798,396	16	1,798,396	
			3841				

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7500			16	1,798,396	16	1,798,396		
TOTAL FOR Enterprise & Solution Architec			16	1,798,396	16	1,798,396		
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	822,180	8	822,180		
SUBTOTAL FOR F/T SALARIED			8	822,180	8	822,180		
SUBTOTAL FOR BUDGET CODE 8100			8	822,180	8	822,180		
TOTAL FOR CITYWIDE SUPPORT			8	822,180	8	822,180		
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,862,458	25	1,862,640		182
SUBTOTAL FOR F/T SALARIED			25	1,862,458	25	1,862,640		182
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,609		6,609		
045 HOLIDAY PAY				329		329		
047 OVERTIME				911		911		
SUBTOTAL FOR ADD GRS PAY				7,849		7,849		
SUBTOTAL FOR BUDGET CODE 2300			25	1,870,307	25	1,870,489		182
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	443,843	5	443,843		
SUBTOTAL FOR F/T SALARIED			5	443,843	5	443,843		
SUBTOTAL FOR BUDGET CODE 2350			5	443,843	5	443,843		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9100 Technology Development Corporation						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 9100						
TOTAL FOR Technology Development Corpora						
		30	2,314,150	30	2,314,332	182
TOTAL FOR PERSONAL SERVICES						
		1,775	144,830,596	1,741	147,089,557	34-

DEPARTMENTAL ESTIMATES - FY19
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	1,775	144,830,596	1,741	147,089,557	2,258,961
FINANCIAL PLAN SAVINGS	7	6,068,488-	7	1,059,009	7,127,497
APPROPRIATION	1,782	138,762,108	1,748	148,148,566	9,386,458

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,166,502		140,125,429	13,958,927
OTHER CATEGORICAL		2,176,540		1,829,891	346,649-
CAPITAL FUNDS - I.F.A.		2,958,654			2,958,654-
STATE					
FEDERAL - C.D.		3,461,697		2,250,463	1,211,234-
FEDERAL - OTHER					
INTRA-CITY SALES		3,998,715		3,942,783	55,932-
TOTAL		138,762,108		148,148,566	9,386,458

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	126,745-133,010	2	129,878	259,755
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	91,465- 91,465	1	91,465	91,465
40510	ACCOUNTANT	76,000- 76,000	1	76,000	76,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-115,000	35	83,956	2,938,476
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	137,248-137,248	1	137,248	137,248
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	80,000-170,000	19	119,036	2,261,692
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	116,889-149,047	3	133,279	399,836
10025	ADMINISTRATIVE MANAGER	131,969-186,354	3	161,122	483,365
82976	ADMINISTRATIVE PROCUREMENT ANALYST	161,192-161,192	1	161,192	161,192
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,724-131,969	14	94,255	1,319,576
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,000- 96,000	1	96,000	96,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,250-150,000	10	109,620	1,096,195
10026	ADMINISTRATIVE STAFF ANALYST	91,559-192,620	14	146,429	2,049,999
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,172-136,007	24	113,265	2,718,354
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,000-124,982	2	112,491	224,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	63,860-120,000	16	83,433	1,334,932
30087	AGENCY ATTORNEY	76,275-112,332	8	92,597	740,775
30086	AGENCY ATTORNEY INTERNE	70,000- 70,000	1	70,000	70,000
82950	AGENCY CHIEF CONTRACTING OFFICER	137,248-137,248	1	137,248	137,248
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	52,351- 84,259	52	61,317	3,188,464
33996	ASSOCIATE INSPECTOR (CONSUMERS)	70,000- 70,000	1	70,000	70,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,756- 54,756	1	54,756	54,756
12627	ASSOCIATE STAFF ANALYST	75,693- 97,267	5	89,190	445,949
60860	BUSINESS PROMOTION COORDINATOR	45,309- 80,000	15	63,170	947,543
10260	CALL CENTER REPRESENTATIVE	32,658- 45,494	229	36,045	8,254,366
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,000-126,690	7	117,426	821,985
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	82,400-138,764	117	108,261	12,666,521
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-118,450	10	110,304	1,103,043
21744	CITY RESEARCH SCIENTIST	90,000- 90,000	1	90,000	90,000
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,007- 58,478	19	46,121	876,295
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,871- 34,871	1	34,871	34,871
56057	COMMUNITY ASSOCIATE	35,683- 59,385	43	47,257	2,032,054
56058	COMMUNITY COORDINATOR	60,000- 78,177	14	69,236	969,298
13620	COMPUTER AIDE-NON-SPVR	38,157- 58,186	13	47,328	615,268
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	48,400-104,364	109	71,758	7,821,627
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995-103,000	34	86,573	2,943,496
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967-102,000	20	67,796	1,355,915
10074	COMPUTER OPERATIONS MANAGER	96,683-160,738	19	121,535	2,309,173
13651	COMPUTER PROGRAMMER ANALYST	47,692- 76,052	20	57,271	1,145,429

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,798	3	48,562	145,686
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330-111,344	32	99,250	3,176,010
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-127,783	135	107,532	14,516,793
10050	COMPUTER SYSTEMS MANAGER	77,284-225,000	243	130,303	31,663,583
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	61,800- 67,352	2	64,576	129,152
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,097- 90,640	3	68,649	205,946
06433	DEPUTY COMMISSIONER (CDCSA)	170,000-170,000	1	170,000	170,000
95143	DEPUTY COMMISSIONER (DBS)	168,920-168,920	1	168,920	168,920
60666	DIRECTOR OF TELEVISION	52,900- 59,527	2	56,214	112,427
40910	ECONOMIST	54,967- 54,967	1	54,967	54,967
95005	EXECUTIVE AGENCY COUNSEL	105,060-180,000	10	136,201	1,362,013
90313	FILM MANAGER	69,671- 69,671	1	69,671	69,671
91415	GRAPHIC ARTIST	48,810- 62,988	2	55,899	111,798
33995	INSPECTOR (CONSUMER AFFAIRS)	49,109- 49,116	2	49,113	98,225
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,723- 51,723	1	51,723	51,723
06795	IT AUTOMATION AND MONITORING ENGINEER	106,691-120,000	4	114,173	456,691
06796	IT INFRASTRUCTURE ENGINEER	90,000-128,000	5	112,000	560,000
06797	IT PROJECT SPECIALIST	80,000-130,000	13	94,408	1,227,302
95622	IT SECURITY SPECIALIST	95,000-150,000	10	124,700	1,247,000
13368	LABOR RELATIONS ANALYST	73,000- 73,000	1	73,000	73,000
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,926	16	64,159	1,026,541
12158	PROCUREMENT ANALYST	64,484- 64,484	1	64,484	64,484
60621	PROGRAM PRODUCER	51,775- 87,100	12	69,885	838,617
22426	PROJECT MANAGER	61,532- 61,532	1	61,532	61,532
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	37,080- 37,080	2	37,080	74,160
90411	RADIO AND TELEVISION OPERATOR	40,522- 62,507	25	51,852	1,296,295
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,181- 58,181	1	58,181	58,181
06449	SECRETARY OF COMMISSIONER (CDCSA)	87,419- 87,419	1	87,419	87,419
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	70,000- 70,000	1	70,000	70,000
06800	SENIOR IT ARCHITECT	125,000-150,000	3	141,667	425,000
12626	STAFF ANALYST	57,590- 74,990	10	60,936	609,360
12749	STAFF ANALYST TRAINEE	39,239- 54,143	14	48,523	679,328
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,889- 65,889	1	65,889	65,889
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,117- 46,117	1	46,117	46,117
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	72,347- 84,240	5	75,615	378,077
82984	TELECOMMUNICATION MANAGER	90,000-144,200	13	121,783	1,583,174
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,510-105,581	38	72,300	2,747,386
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	51,950- 84,460	7	71,773	502,412
TOTAL FOR OBJECT 001			1,514		130,867,079

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,514	130,867,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	234	20,226,484
TOTAL FOR U/A 001	1,748	151,093,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 Maintain & Operate CMS System - PLAN										
60		CNRCTL SVCS	684		253,240					253,240-
		SUBTOTAL FOR CNRCTL SVCS			253,240					253,240-
		SUBTOTAL FOR BUDGET CODE A101			253,240					253,240-
BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN										
60		CNRCTL SVCS	686		442,791					442,791-
		SUBTOTAL FOR CNRCTL SVCS			442,791					442,791-
		SUBTOTAL FOR BUDGET CODE A505			442,791					442,791-
BUDGET CODE: A506 CDBG-DR LidAR - PLAN										
40		OTHR SER&CHR	400		618,707					618,707-
		SUBTOTAL FOR OTHR SER&CHR			618,707					618,707-
60		CNRCTL SVCS	600		606,717					606,717-
		684 PROF SERV COMPUTER SERVICES			352,681					352,681-
		686 PROF SERV OTHER			86,857					86,857-
		SUBTOTAL FOR CNRCTL SVCS			1,046,255					1,046,255-
		SUBTOTAL FOR BUDGET CODE A506			1,664,962					1,664,962-
BUDGET CODE: A600 Sandy Funding Tracker - ADMIN										
60		CNRCTL SVCS	684		105,203					105,203-
		SUBTOTAL FOR CNRCTL SVCS			105,203					105,203-
		SUBTOTAL FOR BUDGET CODE A600			105,203					105,203-
BUDGET CODE: A602 System Integration (new A101) - PLAN										
60		CNRCTL SVCS	684		5,145,656			2,961,629		2,184,027-
		SUBTOTAL FOR CNRCTL SVCS			5,145,656			2,961,629		2,184,027-
		SUBTOTAL FOR BUDGET CODE A602			5,145,656			2,961,629		2,184,027-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A603 DoITT Desktop Support - PLAN										
60		CNTRCTL SVCS			684			79,172		79,172-
		SUBTOTAL FOR CNTRCTL SVCS						79,172		79,172-
		SUBTOTAL FOR BUDGET CODE A603						79,172		79,172-
BUDGET CODE: A604 DoITT Program OTPS - PLAN										
30		PROPTY&EQUIP			300			31,959		31,959-
					302			80,400		80,400-
					332			121,755		121,755-
		SUBTOTAL FOR PROPTY&EQUIP						234,114		234,114-
40		OTHR SER&CHR			402			139,027		139,027-
		SUBTOTAL FOR OTHR SER&CHR						139,027		139,027-
60		CNTRCTL SVCS			600			138,075	214,911	76,836
					602			2,571		2,571-
		SUBTOTAL FOR CNTRCTL SVCS						140,646	214,911	74,265
		SUBTOTAL FOR BUDGET CODE A604						513,787	214,911	298,876-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN										
10		SUPPLYS&MATL			199			808,096	562,946	245,150-
		SUBTOTAL FOR SUPPLYS&MATL						808,096	562,946	245,150-
60		CNTRCTL SVCS			613		1	33,410		33,410-
		SUBTOTAL FOR CNTRCTL SVCS					1	33,410		33,410-
		SUBTOTAL FOR BUDGET CODE A606					1	841,506	562,946	278,560-
BUDGET CODE: 3827 Cyber Security (AF)										
10		SUPPLYS&MATL			199			615,825		615,825-
		SUBTOTAL FOR SUPPLYS&MATL						615,825		615,825-
30		PROPTY&EQUIP			300			724,961		724,961-
					332			19,396		19,396-
		SUBTOTAL FOR PROPTY&EQUIP						744,357		744,357-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,594,256			12,594,256-
				SUBTOTAL FOR OTHR SER&CHR		12,594,256			12,594,256-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		85,680			85,680-
				613 DATA PROCESSING EQUIPMENT		6,124,721			6,124,721-
				686 PROF SERV OTHER		4,008,144			4,008,144-
				SUBTOTAL FOR CNTRCTL SVCS		10,218,545			10,218,545-
				SUBTOTAL FOR BUDGET CODE 3827		24,172,983			24,172,983-
BUDGET CODE: 5340 Office of Digital Strategy									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		179			179-
				SUBTOTAL FOR SUPPLYS&MATL		179			179-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		193			193-
				332 PURCH DATA PROCESSING EQUIPT		8,586			8,586-
				SUBTOTAL FOR PROPTY&EQUIP		8,779			8,779-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,491			155,491-
				499 OTHER EXPENSES - GENERAL		242,617	332,820		90,203
				SUBTOTAL FOR OTHR SER&CHR		398,108	332,820		65,288-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		7,600			7,600-
				615 PRINTING CONTRACTS		350			350-
				SUBTOTAL FOR CNTRCTL SVCS		7,950			7,950-
				SUBTOTAL FOR BUDGET CODE 5340		415,016	332,820		82,196-
BUDGET CODE: 5370 Office of Creative Communications									
40	OTHR	SER&CHR	417	ADVERTISING		5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		60,026			60,026-
				622 TEMPORARY SERVICES		404,774	460,197		55,423
				SUBTOTAL FOR CNTRCTL SVCS		464,800	460,197		4,603-
				SUBTOTAL FOR BUDGET CODE 5370		469,800	460,197		9,603-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8207 ATI/ATD - MOCJ										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000					20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		993,920					993,920-
		613	DATA PROCESSING EQUIPMENT		380,001					380,001-
		684	PROF SERV COMPUTER SERVICES		191,596					191,596-
	SUBTOTAL FOR CNTRCTL SVCS				1,565,517					1,565,517-
	SUBTOTAL FOR BUDGET CODE 8207				1,585,517					1,585,517-
TOTAL FOR				1	35,689,633	1		4,532,503		31,157,130-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		389					389-
	SUBTOTAL FOR OTHR SER&CHR				389					389-
	SUBTOTAL FOR BUDGET CODE 1000				389					389-
BUDGET CODE: 1002 Lease - Intra City										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,294,716			7,294,716		
	SUBTOTAL FOR OTHR SER&CHR				7,294,716			7,294,716		
	SUBTOTAL FOR BUDGET CODE 1002				7,294,716			7,294,716		
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,224					1,224-
	SUBTOTAL FOR SUPPLYS&MATL				1,224					1,224-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,495					2,495-
		314	OFFICE FURITURE		25,390					25,390-
	SUBTOTAL FOR PROPTY&EQUIP				27,885					27,885-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,600					7,600-
			SUBTOTAL FOR OTHR SER&CHR			7,600					7,600-
			SUBTOTAL FOR BUDGET CODE 1100			36,709					36,709-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18					18-
			199 DATA PROCESSING SUPPLIES			6,000					6,000-
			SUBTOTAL FOR SUPPLYS&MATL			6,018					6,018-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,608					1,608-
			SUBTOTAL FOR PROPTY&EQUIP			1,608					1,608-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			600,700					600,700-
			454 OVERNIGHT TRVL EXP-SPECIAL			453					453-
			SUBTOTAL FOR OTHR SER&CHR			601,153					601,153-
			SUBTOTAL FOR BUDGET CODE 2600			608,779					608,779-
			TOTAL FOR COMMISSIONER'S OFFICE			7,940,593			7,294,716		645,877-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office											
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE											
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			40					40-
			SUBTOTAL FOR SUPPLYS&MATL			40					40-
30	PROPTY&EQUIP		337 BOOKS-OTHER			5,935					5,935-
			SUBTOTAL FOR PROPTY&EQUIP			5,935					5,935-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			87					87-
			SUBTOTAL FOR OTHR SER&CHR			87					87-
			SUBTOTAL FOR BUDGET CODE 1010			6,062					6,062-
			TOTAL FOR First Deputy Commissioner's Of			6,062					6,062-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2201 CONTRACTS							
40 OTHR SER&CHR		403 OFFICE SERVICES		343			343-
		499 OTHER EXPENSES - GENERAL			3,018,500		3,018,500
		SUBTOTAL FOR OTHR SER&CHR		343	3,018,500		3,018,157
		SUBTOTAL FOR BUDGET CODE 2201		343	3,018,500		3,018,157
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		18,936			18,936-
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000	30,000		
		100 SUPPLIES + MATERIALS - GENERAL		62,603	13,522		49,081-
		101 PRINTING SUPPLIES		160			160-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,474	4,000		2,526
		106 MOTOR VEHICLE FUEL		31,064	50,000		18,936
		109 FUEL OIL		1,500	1,500		
		110 FOOD & FORAGE SUPPLIES		13,985			13,985-
		117 POSTAGE		10,556	16,916		6,360
		169 MAINTENANCE SUPPLIES		10,000	1,500		8,500-
		199 DATA PROCESSING SUPPLIES			61,000		61,000
		SUBTOTAL FOR SUPPLYS&MATL		180,278	178,438		1,840-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,685	31,069		7,384
		305 MOTOR VEHICLES		39,376			39,376-
		314 OFFICE FURITURE		1,955,209	3,000		1,952,209-
		315 OFFICE EQUIPMENT		3,837	3,837		
		332 PURCH DATA PROCESSING EQUIPT		6,067			6,067-
		337 BOOKS-OTHER		4,615	2,000		2,615-
		SUBTOTAL FOR PROPTY&EQUIP		2,032,789	39,906		1,992,883-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921	44,921		
		400 CONTRACTUAL SERVICES-GENERAL		651,782	61,714		590,068-
		403 OFFICE SERVICES		7,673	659		7,014-
	042001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		882,431	882,431		
		414 RENTALS - LAND BLDGS & STRUCTS		20,723,704	20,723,704		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		5,479,031		5,479,031		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,064				7,064-
	SUBTOTAL FOR OTHR SER&CHR				27,796,606		27,192,460		604,146-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,499,997	2	641,000		858,997-
			608 MAINT & REP GENERAL	3	1,367,660	3	158,109		1,209,551-
			612 OFFICE EQUIPMENT MAINTENANCE		192,140		381,809		189,669
			613 DATA PROCESSING EQUIPMENT		1,950		5,000		3,050
			615 PRINTING CONTRACTS	1		1	4,612		4,612
			624 CLEANING SERVICES	1	5,486	1	12,500		7,014
	SUBTOTAL FOR CNTRCTL SVCS			7	3,067,233	7	1,203,030		1,864,203-
	SUBTOTAL FOR BUDGET CODE 2400			7	33,076,906	7	28,613,834		4,463,072-
BUDGET CODE: 2404 FACILIITIES - I/C									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		80,952		69,829		11,123-
			624 CLEANING SERVICES		6,980				6,980-
	SUBTOTAL FOR CNTRCTL SVCS				87,932		69,829		18,103-
	SUBTOTAL FOR BUDGET CODE 2404				87,932		69,829		18,103-
BUDGET CODE: 2800 BUDGET									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000		26,000
			199 DATA PROCESSING SUPPLIES		308,217				308,217-
	SUBTOTAL FOR SUPPLYS&MATL				308,217		26,000		282,217-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,440				7,440-
			400 CONTRACTUAL SERVICES-GENERAL		1,223,277		70,000		1,153,277-
			451 NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		672		1,500		828
			454 OVERNIGHT TRVL EXP-SPECIAL		1,151		4,000		2,849
	SUBTOTAL FOR OTHR SER&CHR				1,232,540		110,000		1,122,540-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	415,000	1	1,535,303		1,120,303
			671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
	SUBTOTAL FOR CNTRCTL SVCS			1	415,000	1	1,550,303		1,135,303
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,000		1,000
	SUBTOTAL FOR FXD MIS CHGS						1,000		1,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2800			1	1,955,757	1	1,687,303	268,454-
BUDGET CODE: 2801 Administration Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71			71-
SUBTOTAL FOR SUPPLYS&MATL				71			71-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		48,721			48,721-
		125001 40X CONTRACTUAL SERVICES-GENERAL		11,700			11,700-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		20,808		517,000	496,192
		403 OFFICE SERVICES		41,491			41,491-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,292			3,292-
		499 OTHER EXPENSES - GENERAL		980,000		980,000	
SUBTOTAL FOR OTHR SER&CHR				1,106,012		1,497,000	390,988
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		991			991-
		684 PROF SERV COMPUTER SERVICES		198,940			198,940-
SUBTOTAL FOR CNTRCTL SVCS				199,931			199,931-
SUBTOTAL FOR BUDGET CODE 2801				1,306,014		1,497,000	190,986
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,180		6,000	820
SUBTOTAL FOR SUPPLYS&MATL				5,180		6,000	820
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		553			553-
		454 OVERNIGHT TRVL EXP-SPECIAL		267			267-
SUBTOTAL FOR OTHR SER&CHR				820			820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,500			24,500-
		613 DATA PROCESSING EQUIPMENT		22,000		22,000	
SUBTOTAL FOR CNTRCTL SVCS				46,500		22,000	24,500-
SUBTOTAL FOR BUDGET CODE 4600				52,500		28,000	24,500-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			94,191,050			72,509,807		21,681,243-
			427 DATA PROCESSING SERVICES			357,000					357,000-
			SUBTOTAL FOR OTHR SER&CHR			94,548,050			72,509,807		22,038,243-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	5		13,377,937	5		13,000,000		377,937-
			686 PROF SERV OTHER			2,500,000			2,500,000		
			SUBTOTAL FOR CNTRCTL SVCS	5		15,877,937	5		15,500,000		377,937-
			SUBTOTAL FOR BUDGET CODE 5200	5		110,425,987	5		88,009,807		22,416,180-
BUDGET CODE: 5201 TELECOM SERVICES - City											
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			262,000			262,000		
			SUBTOTAL FOR OTHR SER&CHR			262,000			262,000		
			SUBTOTAL FOR BUDGET CODE 5201			262,000			262,000		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant											
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			398,245			402,159		3,914
			SUBTOTAL FOR OTHR SER&CHR			398,245			402,159		3,914
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			19,264					19,264-
			SUBTOTAL FOR CNTRCTL SVCS			19,264					19,264-
			SUBTOTAL FOR BUDGET CODE 5205			417,509			402,159		15,350-
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	400 CONTRACTUAL SERVICES-GENERAL			3,044					3,044-
			SUBTOTAL FOR OTHR SER&CHR			3,044					3,044-
			SUBTOTAL FOR BUDGET CODE 7800			3,044					3,044-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL		183,000			183,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		273,000			273,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			486,000			486,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,047,119	2		1,047,119-
	SUBTOTAL FOR CNTRCTL SVCS			1,047,119	2		1,047,119-
	SUBTOTAL FOR BUDGET CODE 8000			1,533,119	2		1,533,119-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,989			6,989-
	SUBTOTAL FOR CNTRCTL SVCS			6,989			6,989-
	SUBTOTAL FOR BUDGET CODE 8001			6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,630			1,630-
	SUBTOTAL FOR CNTRCTL SVCS			1,630			1,630-
	SUBTOTAL FOR BUDGET CODE 8011			1,630			1,630-
TOTAL FOR Division of Administration			15	149,221,030	15	123,679,732	25,541,298-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3021 HHS ACCELERATOR							
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		238,726		238,726	
	SUBTOTAL FOR CNTRCTL SVCS			238,726		238,726	
	SUBTOTAL FOR BUDGET CODE 3021			238,726		238,726	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HHS Connect						238,726			238,726		
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS											
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION											
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,325					1,325-
SUBTOTAL FOR OTHR SER&CHR						1,325					1,325-
SUBTOTAL FOR BUDGET CODE 3010						1,325					1,325-
BUDGET CODE: 3111 311 - CITY											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
			100	SUPPLIES + MATERIALS - GENERAL		50,678			70,000		19,322
			110	FOOD & FORAGE SUPPLIES		34,000			19,000		15,000-
			117	POSTAGE		17,000			17,000		
			199	DATA PROCESSING SUPPLIES		49,644			6,001		43,643-
SUBTOTAL FOR SUPPLYS&MATL						161,322			122,001		39,321-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000			25,000		
			302	TELECOMMUNICATIONS EQUIPMENT		18,000			18,000		
			314	OFFICE FURITURE		8,000			8,000		
			319	SECURITY EQUIPMENT		5,000			5,000		
			332	PURCH DATA PROCESSING EQUIPT		1,700			1,700		
			337	BOOKS-OTHER		1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP						58,700			58,700		
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,994					1,070,994-
			801001	40X CONTRACTUAL SERVICES-GENERAL							
			816001	40X CONTRACTUAL SERVICES-GENERAL							
			856001	40X CONTRACTUAL SERVICES-GENERAL							
			866001	40X CONTRACTUAL SERVICES-GENERAL							
			400	CONTRACTUAL SERVICES-GENERAL		184,754			2,418,097		2,233,343
			402	TELEPHONE & OTHER COMMUNICATNS		3,175,738			2,665,653		510,085-
			403	OFFICE SERVICES		1,493			500		993-
			856001	41D RENTALS - LAND BLDGS & STRUCTS		5,147,021			5,147,021		
			417	ADVERTISING		4,000			4,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR			9,600,000		10,251,271		651,271
60		600	CONTRACTUAL SERVICES GENERAL		1,258,938		2,024,324		765,386
		608	MAINT & REP GENERAL		104,329		76,000		28,329-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000		
		613	DATA PROCESSING EQUIPMENT		1,485,155		2,708,495		1,223,340
		615	PRINTING CONTRACTS		99,999		99,999		
		619	SECURITY SERVICES	1	390,155	1	175,500		214,655-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		684	PROF SERV COMPUTER SERVICES		164,024				164,024-
		686	PROF SERV OTHER		8,939,643		7,931,592		1,008,051-
		SUBTOTAL FOR CNTRCTL SVCS		1	12,496,243	1	13,069,910		573,667
		SUBTOTAL FOR BUDGET CODE 3111		1	22,316,265	1	23,501,882		1,185,617
BUDGET CODE: 3114 311 - INTRA CITY									
60		686	PROF SERV OTHER		800,800		630,800		170,000-
		SUBTOTAL FOR CNTRCTL SVCS			800,800		630,800		170,000-
		SUBTOTAL FOR BUDGET CODE 3114			800,800		630,800		170,000-
		TOTAL FOR 311/NYC.GOV OPERATIONS		1	23,118,390	1	24,132,682		1,014,292
RESPONSIBILITY CENTER: 3800 Cyber Security									
BUDGET CODE: 3837 FFY17 UASI CyberSec ID Management									
40		400	CONTRACTUAL SERVICES-GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR OTHR SER&CHR			1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE 3837			1,300,000				1,300,000-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
10		100	SUPPLIES + MATERIALS - GENERAL		3,341				3,341-
		110	FOOD & FORAGE SUPPLIES		1,197				1,197-
		SUBTOTAL FOR SUPPLYS&MATL			4,538				4,538-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		3,765		25,000	21,235
		314	OFFICE FURITURE		641			641-
		337	BOOKS-OTHER		180			180-
			SUBTOTAL FOR PROPTY&EQUIP		4,586		25,000	20,414
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,350			11,350-
		400	CONTRACTUAL SERVICES-GENERAL		86,453		130,000	43,547
		402	TELEPHONE & OTHER COMMUNICATNS		8,185			8,185-
		451	NON OVERNIGHT TRVL EXP-GENERAL		76			76-
		453	OVERNIGHT TRVL EXP-GENERAL		3,803		40,000	36,197
		454	OVERNIGHT TRVL EXP-SPECIAL		7,075			7,075-
		499	OTHER EXPENSES - GENERAL		180,000		180,000	
			SUBTOTAL FOR OTHR SER&CHR		296,942		350,000	53,058
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,642		55,000	52,358
		613	DATA PROCESSING EQUIPMENT		7,260			7,260-
		615	PRINTING CONTRACTS		2,268			2,268-
		671	TRAINING PRGM CITY EMPLOYEES		5,793			5,793-
		686	PROF SERV OTHER		105,971			105,971-
			SUBTOTAL FOR CNTRCTL SVCS		123,934		55,000	68,934-
			SUBTOTAL FOR BUDGET CODE 3850		430,000		430,000	
			TOTAL FOR Cyber Security		1,730,000		430,000	1,300,000-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 3801 NYC Cyber Command								
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		126,400			126,400-
			SUBTOTAL FOR OTHR SER&CHR		126,400			126,400-
60			CNTRCTL SVCS					
		671	TRAINING PRGM CITY EMPLOYEES		23,000			23,000-
		686	PROF SERV OTHER		130,000			130,000-
			SUBTOTAL FOR CNTRCTL SVCS		153,000			153,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3801					279,400					279,400-
TOTAL FOR NYC Cyber Command					279,400					279,400-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL										
BUDGET CODE: 4100 LEGAL										
10		SUPPLYS&MATL	100		6,617			5,000		1,617-
			199		3,731			4,500		769
SUBTOTAL FOR SUPPLYS&MATL					10,348			9,500		848-
30		PROPTY&EQUIP	332		4,204			13,700		9,496
			337		10,000			10,000		
			338		10,000			10,000		
SUBTOTAL FOR PROPTY&EQUIP					24,204			33,700		9,496
40		OTHR SER&CHR	400		36,178					36,178-
			402		500			500		
			403		375			48		327-
			451		56					56-
			454		172					172-
SUBTOTAL FOR OTHR SER&CHR					37,281			548		36,733-
60		CNTRCTL SVCS	613		597					597-
			615		500			500		
			622		2,500			2,500		
			671		1,000					1,000-
			682	1	74,527	1		96,209		21,682
SUBTOTAL FOR CNTRCTL SVCS					79,124	1		99,209		20,085
SUBTOTAL FOR BUDGET CODE 4100					150,957	1		142,957		8,000-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability										
40		OTHR SER&CHR	037001		249,473					249,473-
			038001		417,071					417,071-
			039001		387,601					387,601-
			042001							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		681,559		61,381		620,178-
		499	OTHER EXPENSES - GENERAL		543,199		3,623,243		3,080,044
	SUBTOTAL FOR OTHR SER&CHR				3,019,043		3,684,624		665,581
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	665,581	1			665,581-
	SUBTOTAL FOR CNTRCTL SVCS			1	665,581	1			665,581-
	SUBTOTAL FOR BUDGET CODE 4601			1	3,684,624	1	3,684,624		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
30	PROPTY&EQUIP	337	BOOKS-OTHER		200				200-
	SUBTOTAL FOR PROPTY&EQUIP				200				200-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		8,300		7,300		1,000-
		681	PROF SERV ACCTING & AUDITING	1	20,000			1-	20,000-
		686	PROF SERV OTHER	1	13,321	1	34,521		21,200
	SUBTOTAL FOR CNTRCTL SVCS			2	41,621	1	41,821	1-	200
	SUBTOTAL FOR BUDGET CODE 7900			2	41,821	1	41,821	1-	
	TOTAL FOR GENERAL COUNSEL			4	3,877,402	3	3,869,402	1-	8,000-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		13,727		194,244		180,517
		101	PRINTING SUPPLIES		1,681		1,000		681-
		106	MOTOR VEHICLE FUEL		200		200		
		117	POSTAGE		3,033		2,000		1,033-
		169	MAINTENANCE SUPPLIES		2,460		2,500		40
		199	DATA PROCESSING SUPPLIES				4,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				26,101		208,944		182,843
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,191				1,191-
		332	PURCH DATA PROCESSING EQUIPT		7,034		6,000		1,034-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		89		2,000		1,911
			SUBTOTAL FOR PROPTY&EQUIP		8,314		8,000		314-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		207,058		100,000		107,058-
			402 TELEPHONE & OTHER COMMUNICATNS		272,000		259,000		13,000-
			403 OFFICE SERVICES				3,000		3,000
			412 RENTALS OF MISC.EQUIP				3,000		3,000
			417 ADVERTISING				109,950		109,950
			451 NON OVERNIGHT TRVL EXP-GENERAL		56		1,000		944
			452 NON OVERNIGHT TRVL EXP-SPECIAL				300		300
			454 OVERNIGHT TRVL EXP-SPECIAL		633		6,000		5,367
			499 OTHER EXPENSES - GENERAL		29,000				29,000-
			SUBTOTAL FOR OTHER SER&CHR		508,747		482,250		26,497-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		611,584		309,384		302,200-
			608 MAINT & REP GENERAL		793		500		293-
			612 OFFICE EQUIPMENT MAINTENANCE				4,500		4,500
			613 DATA PROCESSING EQUIPMENT		22,264		232,500		210,236
			615 PRINTING CONTRACTS				3,600		3,600
			622 TEMPORARY SERVICES		125,000		168,440		43,440
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES				980		980
			682 PROF SERV LEGAL SERVICES		20,000				20,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
			686 PROF SERV OTHER		40,000		9,000		31,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	821,641		733,609	1-	88,032-
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
			SUBTOTAL FOR BUDGET CODE 5300	1	1,364,803		1,435,803	1-	71,000
			BUDGET CODE: 5301 CROSSWALKS I/C						
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				21,000		21,000
			SUBTOTAL FOR OTHER SER&CHR				21,000		21,000
			SUBTOTAL FOR BUDGET CODE 5301				21,000		21,000
			BUDGET CODE: 5304 NYC TV - INTRA-CITY						

DEPARTMENTAL ESTIMATES - FY19
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		462,002				462,002-	
		SUBTOTAL FOR CNTRCTL SVCS		462,002				462,002-	
		SUBTOTAL FOR BUDGET CODE 5304		462,002				462,002-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		434,906				434,906-	
		402 TELEPHONE & OTHER COMMUNICATNS		82,723				82,723-	
		SUBTOTAL FOR OTHR SER&CHR		517,629				517,629-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		110,947				110,947-	
		602 TELECOMMUNICATIONS MAINT		7,571				7,571-	
		613 DATA PROCESSING EQUIPMENT		206				206-	
		622 TEMPORARY SERVICES		210,447		348,130		137,683	
		SUBTOTAL FOR CNTRCTL SVCS		329,171		348,130		18,959	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		27,760		50,812		23,052	
		SUBTOTAL FOR FXD MIS CHGS		27,760		50,812		23,052	
		SUBTOTAL FOR BUDGET CODE 5305		874,560		398,942		475,618-	
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-	
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 5308		3,500				3,500-	
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		443				443-	
		100 SUPPLIES + MATERIALS - GENERAL		8,491		12,934		4,443	
		117 POSTAGE		9,225		10,000		775	
		SUBTOTAL FOR SUPPLYS&MATL		18,159		22,934		4,775	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-	
		337 BOOKS-OTHER		5,000		5,000		4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000		5,000		4,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		13,188				13,188-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		314,899		314,899	
		417 ADVERTISING		17,401		35,000	17,599
		SUBTOTAL FOR OTHR SER&CHR		345,488		349,899	4,411
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,186			5,186-
		613 DATA PROCESSING EQUIPMENT		9,600		9,600	
		SUBTOTAL FOR CNTRCTL SVCS		17,786		12,600	5,186-
		SUBTOTAL FOR BUDGET CODE 5320		390,433		390,433	
BUDGET CODE: 5321 MOME -AI-Industry Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168			168-
		SUBTOTAL FOR SUPPLYS&MATL		168			168-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,900,000			2,900,000-
		400 CONTRACTUAL SERVICES-GENERAL		86,711		3,000,000	2,913,289
		SUBTOTAL FOR OTHR SER&CHR		2,986,711		3,000,000	13,289
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000			65,000-
		622 TEMPORARY SERVICES		48,121			48,121-
		SUBTOTAL FOR CNTRCTL SVCS		113,121			113,121-
		SUBTOTAL FOR BUDGET CODE 5321		3,100,000		3,000,000	100,000-
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		475			475-
		100 SUPPLIES + MATERIALS - GENERAL		43,535			43,535-
		199 DATA PROCESSING SUPPLIES		1,730			1,730-
		SUBTOTAL FOR SUPPLYS&MATL		45,740			45,740-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,423			79,423-
		302 TELECOMMUNICATIONS EQUIPMENT		145,240			145,240-
		314 OFFICE FURITURE		59,150			59,150-
		332 PURCH DATA PROCESSING EQUIPT		92,192			92,192-
		337 BOOKS-OTHER		2,756			2,756-
		SUBTOTAL FOR PROPTY&EQUIP		378,761			378,761-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		576,575			576,575-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					576,575				576,575-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,258,015				2,258,015-
			602 TELECOMMUNICATIONS MAINT		67,999				67,999-
			612 OFFICE EQUIPMENT MAINTENANCE		7,279				7,279-
			613 DATA PROCESSING EQUIPMENT		40,950				40,950-
			624 CLEANING SERVICES		4,696				4,696-
SUBTOTAL FOR CNTRCTL SVCS					2,378,939				2,378,939-
SUBTOTAL FOR BUDGET CODE 5325					3,380,015				3,380,015-
BUDGET CODE: 5331 MOME -AI-Ind Prom - Mktng Campaigns									
40		OTHER SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		37,886				37,886-
			846001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		162,114		200,000		37,886
			412 RENTALS OF MISC.EQUIP		50,000		50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		46				46-
SUBTOTAL FOR OTHER SER&CHR					300,046		250,000		50,046-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		534,954		535,000		46
			622 TEMPORARY SERVICES		25,000		75,000		50,000
SUBTOTAL FOR CNTRCTL SVCS					559,954		610,000		50,046
SUBTOTAL FOR BUDGET CODE 5331					860,000		860,000		
BUDGET CODE: 5341 MOME -AI-Ind Prom - Min Credits									
40		OTHER SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		634,964				634,964-
			400 CONTRACTUAL SERVICES-GENERAL		940,036		1,725,000		784,964
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
SUBTOTAL FOR OTHER SER&CHR					1,590,000		1,740,000		150,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,050,000		1,050,000		
			622 TEMPORARY SERVICES		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					1,200,000		1,050,000		150,000-
SUBTOTAL FOR BUDGET CODE 5341					2,790,000		2,790,000		
BUDGET CODE: 5345 CPB Interconnection Grant									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,407				29,407-
			402 TELEPHONE & OTHER COMMUNICATNS		32,366		31,192		1,174-
			SUBTOTAL FOR OTHR SER&CHR		61,773		31,192		30,581-
			SUBTOTAL FOR BUDGET CODE 5345		61,773		31,192		30,581-
BUDGET CODE: 5355 Gov Educational Access - Time Warner									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,003				12,003-
			319 SECURITY EQUIPMENT		875				875-
			SUBTOTAL FOR PROPTY&EQUIP		12,878				12,878-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,007,580				4,007,580-
			SUBTOTAL FOR CNTRCTL SVCS		4,007,580				4,007,580-
			SUBTOTAL FOR BUDGET CODE 5355		4,020,458				4,020,458-
BUDGET CODE: 5360 MOME - AI - Reserve									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		876,149		1,031,464		155,315
			SUBTOTAL FOR OTHR SER&CHR		876,149		1,031,464		155,315
			SUBTOTAL FOR BUDGET CODE 5360		876,149		1,031,464		155,315
BUDGET CODE: 5361 MOME -AI-WF Dev & Education									
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			260001 40X CONTRACTUAL SERVICES-GENERAL		159,000				159,000-
			801001 40X CONTRACTUAL SERVICES-GENERAL		1,100,000				1,100,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,273,400		2,450,000		1,176,600
			499 OTHER EXPENSES - GENERAL		325,000		325,000		
			SUBTOTAL FOR OTHR SER&CHR		2,917,400		2,775,000		142,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,160,000		1,220,000		60,000
			622 TEMPORARY SERVICES		76,600				76,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,236,600		1,220,000		16,600-
			SUBTOTAL FOR BUDGET CODE 5361		4,154,000		3,995,000		159,000-
BUDGET CODE: 5365 Gov Educational Access - Cablevision									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	2,033,334				2,033,334-	
		SUBTOTAL FOR CNTRCTL SVCS		2,033,334				2,033,334-	
		SUBTOTAL FOR BUDGET CODE 5365		2,033,334				2,033,334-	
BUDGET CODE: 5371 MOME -AI- WF Dev & Educ - Grants									
60		CNTRCTL SVCS	600	1,500,000		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000			
		SUBTOTAL FOR BUDGET CODE 5371		1,500,000		1,500,000			
BUDGET CODE: 5380 MOME -AI- Admin - Production Support									
10		SUPPLYS&MATL	101	310,000		295,000		15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		310,000		295,000		15,000-	
30		PROPTY&EQUIP	300	41,293		85,000		43,707	
			337	200				200-	
		SUBTOTAL FOR PROPTY&EQUIP		41,493		85,000		43,507	
40		OTHR SER&CHR	400	29,318				29,318-	
			417	285,000		270,000		15,000-	
		SUBTOTAL FOR OTHR SER&CHR		314,318		270,000		44,318-	
60		CNTRCTL SVCS	600	348,482		350,000		1,518	
			622	15,707				15,707-	
		SUBTOTAL FOR CNTRCTL SVCS		364,189		350,000		14,189-	
		SUBTOTAL FOR BUDGET CODE 5380		1,030,000		1,000,000		30,000-	
BUDGET CODE: 5381 MOME -AI- WF Dev & Educ - SBS									
40		OTHR SER&CHR	400	766,000		925,000		159,000	
		SUBTOTAL FOR OTHR SER&CHR		766,000		925,000		159,000	
		SUBTOTAL FOR BUDGET CODE 5381		766,000		925,000		159,000	
BUDGET CODE: 5390 MOME -AI- Admin									
60		CNTRCTL SVCS	600	110,000		110,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 5390				110,000		110,000	
BUDGET CODE: 5391 MOME -AI- Comm Investment Program							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL		420,573			420,573-
		400 CONTRACTUAL SERVICES-GENERAL		67,500		390,000	322,500
		412 RENTALS OF MISC.EQUIP		15,000		25,000	10,000
	SUBTOTAL FOR OTHR SER&CHR			603,073		415,000	188,073-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,927		50,000	18,073
	SUBTOTAL FOR CNTRCTL SVCS			31,927		50,000	18,073
	SUBTOTAL FOR BUDGET CODE 5391			635,000		465,000	170,000-
TOTAL FOR NYC MEDIA GROUP			1	28,412,027		17,953,834	1- 10,458,193-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		1,683		1,683	
	SUBTOTAL FOR SUPPLYS&MATL			1,945		1,945	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,380		55	1,325-
	SUBTOTAL FOR PROPTY&EQUIP			1,380		55	1,325-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,821			22,821-
		403 OFFICE SERVICES		1,750		2,000	250
	SUBTOTAL FOR OTHR SER&CHR			24,571		2,000	22,571-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,408	1	292,235	285,827
		608 MAINT & REP GENERAL		6,729			6,729-
		613 DATA PROCESSING EQUIPMENT	19	17,343,512	19	15,789,977	1,553,535-
		686 PROF SERV OTHER				100,000	100,000
	SUBTOTAL FOR CNTRCTL SVCS		20	17,356,649	20	16,182,212	1,174,437-
				3869			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3200			20	17,384,545	20	16,186,212	1,198,333-
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		12,217,671		12,217,671	
SUBTOTAL FOR CNTRCTL SVCS				12,217,671		12,217,671	
SUBTOTAL FOR BUDGET CODE 3204				12,217,671		12,217,671	
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							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				2,000,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 3300						2,000,000	2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60			60-
		199 DATA PROCESSING SUPPLIES		99,940		100,000	60
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,333		10,000	3,667
		332 PURCH DATA PROCESSING EQUIPT		120,000		120,000	
SUBTOTAL FOR PROPTY&EQUIP				126,333		130,000	3,667
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,369			100,369-
		427 DATA PROCESSING SERVICES		150,997			150,997-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,421		500	3,921-
SUBTOTAL FOR OTHR SER&CHR				256,787		1,500	255,287-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,260		250,000		124,740
			613 DATA PROCESSING EQUIPMENT		744,340		1,253,720		509,380
			684 PROF SERV COMPUTER SERVICES		124,740		100,210		24,530-
			SUBTOTAL FOR CNTRCTL SVCS		994,340		1,603,930		609,590
			SUBTOTAL FOR BUDGET CODE 3310		1,477,460		1,835,430		357,970
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		117,030		138,650		21,620
			332 PURCH DATA PROCESSING EQUIPT		7,896				7,896-
			SUBTOTAL FOR PROPTY&EQUIP		124,926		138,650		13,724
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		98,492		98,492		
			454 OVERNIGHT TRVL EXP-SPECIAL		263				263-
			499 OTHER EXPENSES - GENERAL		41,066		41,066		
			SUBTOTAL FOR OTHR SER&CHR		139,821		139,558		263-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		16,361				16,361-
			613 DATA PROCESSING EQUIPMENT		128,775		131,675		2,900
			SUBTOTAL FOR CNTRCTL SVCS		145,136		131,675		13,461-
			SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		344				344-
			SUBTOTAL FOR OTHR SER&CHR		344				344-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		115,621		369,866		254,245
			684 PROF SERV COMPUTER SERVICES		72,684				72,684-
			SUBTOTAL FOR CNTRCTL SVCS		188,305		369,866		181,561
			SUBTOTAL FOR BUDGET CODE 3320		188,649		369,866		181,217
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		28,437		44,959		16,522
			SUBTOTAL FOR CNTRCTL SVCS		28,437		44,959		16,522
			SUBTOTAL FOR BUDGET CODE 3324		28,437		44,959		16,522

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3330 IT Operations - Data Protection Services									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,450					8,450-
		SUBTOTAL FOR PROPTY&EQUIP		8,450					8,450-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		690					690-
		SUBTOTAL FOR OTHR SER&CHR		690					690-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		6,284,791		6,343,582			58,791
		SUBTOTAL FOR CNTRCTL SVCS		6,284,791		6,343,582			58,791
		SUBTOTAL FOR BUDGET CODE 3330		6,293,931		6,343,582			49,651
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		23,430,479		22,998,086			432,393-
		SUBTOTAL FOR CNTRCTL SVCS		23,430,479		22,998,086			432,393-
		SUBTOTAL FOR BUDGET CODE 3334		23,430,479		22,998,086			432,393-
BUDGET CODE: 3350 IT OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,376		2,000			4,376-
		101 PRINTING SUPPLIES		773					773-
		110 FOOD & FORAGE SUPPLIES		134					134-
		199 DATA PROCESSING SUPPLIES		2,190					2,190-
		SUBTOTAL FOR SUPPLYS&MATL		9,473		2,000			7,473-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				30,000			30,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,335					1,335-
		319 SECURITY EQUIPMENT		870					870-
		332 PURCH DATA PROCESSING EQUIPT		58,768					58,768-
		SUBTOTAL FOR PROPTY&EQUIP		60,973		30,000			30,973-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		155,590					155,590-
		400 CONTRACTUAL SERVICES-GENERAL		5,813					5,813-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		162,903		1,500			161,403-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	20,529	1	2,246	18,283-
	608 MAINT & REP GENERAL		40,000			40,000-
	613 DATA PROCESSING EQUIPMENT	16	5,402,440	16		5,402,440-
	671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000	5,000
	684 PROF SERV COMPUTER SERVICES	1	221,499	1		221,499-
	686 PROF SERV OTHER		14,553			14,553-
	SUBTOTAL FOR CNTRCTL SVCS	18	5,704,021	18	12,246	5,691,775-
	SUBTOTAL FOR BUDGET CODE 3350	18	5,937,370	18	45,746	5,891,624-
BUDGET CODE: 3354 IT OPERATION I/C						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		104,600		39,225	65,375-
	SUBTOTAL FOR CNTRCTL SVCS		104,600		39,225	65,375-
	SUBTOTAL FOR BUDGET CODE 3354		104,600		39,225	65,375-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,019			23,019-
	199 DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL		33,019		10,000	23,019-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,549			51,549-
	332 PURCH DATA PROCESSING EQUIPT		37,000		37,000	
	SUBTOTAL FOR PROPTY&EQUIP		88,549		37,000	51,549-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400			400-
	402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000	
	SUBTOTAL FOR OTHR SER&CHR		250,400		250,000	400-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		130,854			130,854-
	613 DATA PROCESSING EQUIPMENT	6	4,767,661	6	5,033,030	265,369
	686 PROF SERV OTHER		59,547			59,547-
	SUBTOTAL FOR CNTRCTL SVCS	6	4,958,062	6	5,033,030	74,968
	SUBTOTAL FOR BUDGET CODE 3400	6	5,330,030	6	5,330,030	
BUDGET CODE: 3510 TELECOM OPERATION						

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
			SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,279		100,000		77,721
		402	TELEPHONE & OTHER COMMUNICATNS		2,798,000		2,798,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		2,821,779		2,899,500		77,721
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	532,000	1			532,000-
		602	TELECOMMUNICATIONS MAINT	1	1,450,017	1	1,500,000		49,983
		608	MAINT & REP GENERAL	1	80,961	1	200,000		119,039
		613	DATA PROCESSING EQUIPMENT	1	269,364	1	344,182		74,818
		624	CLEANING SERVICES		77,721				77,721-
		686	PROF SERV OTHER				200,000		200,000
			SUBTOTAL FOR CNTRCTL SVCS	4	2,410,063	4	2,244,182		165,881-
			SUBTOTAL FOR BUDGET CODE 3510	4	5,231,842	4	5,243,682		11,840
BUDGET CODE: 3600 WIRELESS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,239				3,239-
			SUBTOTAL FOR SUPPLYS&MATL		3,239				3,239-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		12,803		24,030		11,227
		319	SECURITY EQUIPMENT		303				303-
			SUBTOTAL FOR PROPTY&EQUIP		13,106		24,030		10,924
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,988				7,988-
		402	TELEPHONE & OTHER COMMUNICATNS		516,540		650,527		133,987
		403	OFFICE SERVICES		549		549		
		414	RENTALS - LAND BLDGS & STRUCTS		2,441,462		2,441,462		
			SUBTOTAL FOR OTHR SER&CHR		2,966,539		3,092,538		125,999
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	1,961,226	1	1,682,300		278,926-
		602	TELECOMMUNICATIONS MAINT		245,000		245,000		
		613	DATA PROCESSING EQUIPMENT				149,600		149,600
		686	PROF SERV OTHER		2,520		2,520		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,208,746	1	2,079,420		129,326-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3600	1	5,196,630	1	5,200,988			4,358
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		731,356					731,356-
		402 TELEPHONE & OTHER COMMUNICATNS		8,643,120		9,451,165			808,045
		SUBTOTAL FOR OTHR SER&CHR		9,374,476		9,451,165			76,689
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,714,453	1	10,074,320			2,640,133-
		608 MAINT & REP GENERAL	2	14,520,409	2	19,791,924			5,271,515
		613 DATA PROCESSING EQUIPMENT				2,099,204			2,099,204
		686 PROF SERV OTHER		4,807,275					4,807,275-
		SUBTOTAL FOR CNTRCTL SVCS	3	32,042,137	3	31,965,448			76,689-
		SUBTOTAL FOR BUDGET CODE 3601	3	41,416,613	3	41,416,613			
BUDGET CODE: 3604 WIRELESS - I/C									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		22,432		22,432			
		SUBTOTAL FOR OTHR SER&CHR		22,432		22,432			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,272					50,272-
		SUBTOTAL FOR CNTRCTL SVCS		50,272					50,272-
		SUBTOTAL FOR BUDGET CODE 3604		72,704		22,432			50,272-
BUDGET CODE: 3687 FFY2016 DHS Grant - NYCICN									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		924,162					924,162-
		SUBTOTAL FOR PROPTY&EQUIP		924,162					924,162-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,839					375,839-
		SUBTOTAL FOR CNTRCTL SVCS		375,839					375,839-
		SUBTOTAL FOR BUDGET CODE 3687		1,300,001					1,300,001-
BUDGET CODE: 3697 FFY16SICG									

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,348,031					2,348,031-
			SUBTOTAL FOR OTHR SER&CHR			2,348,031					2,348,031-
			SUBTOTAL FOR BUDGET CODE 3697			2,348,031					2,348,031-
BUDGET CODE: 3800 IT SECURITY											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			28,581			33,331		4,750
			SUBTOTAL FOR SUPPLYS&MATL			28,581			33,331		4,750
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,043					6,043-
			332 PURCH DATA PROCESSING EQUIPT			8,257					8,257-
			SUBTOTAL FOR PROPTY&EQUIP			14,300					14,300-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			630,733					630,733-
			403 OFFICE SERVICES			300			300		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,155			288		2,867-
			499 OTHER EXPENSES - GENERAL			2,300,000					2,300,000-
			SUBTOTAL FOR OTHR SER&CHR			2,934,188			588		2,933,600-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,272,292					1,272,292-
			613 DATA PROCESSING EQUIPMENT	4		9,328,706	4		9,785,927		457,221
			671 TRAINING PRGM CITY EMPLOYEES			529,095			655,495		126,400
			682 PROF SERV LEGAL SERVICES			20,000					20,000-
			684 PROF SERV COMPUTER SERVICES			3,008,209					3,008,209-
			686 PROF SERV OTHER			5,044,581			2,395,598		2,648,983-
			SUBTOTAL FOR CNTRCTL SVCS	4		19,202,883	4		12,837,020		6,365,863-
70	FXD	MIS	CHGS			106			106		
			706 PROMPT PAYMENT INTEREST			106			106		
			SUBTOTAL FOR FXD MIS CHGS			106			106		
			SUBTOTAL FOR BUDGET CODE 3800	4		22,180,058	4		12,871,045		9,309,013-
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,594					50,594-
			SUBTOTAL FOR PROPTY&EQUIP			50,594					50,594-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			274,485					274,485-
			SUBTOTAL FOR OTHR SER&CHR			274,485					274,485-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		90,803				90,803-	
		613 DATA PROCESSING EQUIPMENT		131,594				131,594-	
		684 PROF SERV COMPUTER SERVICES		163,677		62,524		101,153-	
		SUBTOTAL FOR CNTRCTL SVCS		386,074		62,524		323,550-	
		SUBTOTAL FOR BUDGET CODE 3817		711,153		62,524		648,629-	
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		18,717				18,717-	
		SUBTOTAL FOR CNTRCTL SVCS		18,717				18,717-	
		SUBTOTAL FOR BUDGET CODE 3904		18,717				18,717-	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		66,069				66,069-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		324				324-	
		SUBTOTAL FOR OTHR SER&CHR		66,393				66,393-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				48,400		48,400	
		613 DATA PROCESSING EQUIPMENT	1	2,386,817	1	2,243,116		143,701-	
		684 PROF SERV COMPUTER SERVICES		216,042		35,000		181,042-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,602,859	1	2,326,516		276,343-	
		SUBTOTAL FOR BUDGET CODE 3950	1	2,669,252	1	2,326,516		342,736-	
		TOTAL FOR TECHNOLOGY SERVICES	57	154,758,056	57	135,774,490		18,983,566-	
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				3,120		3,120	
		SUBTOTAL FOR SUPPLYS&MATL				3,120		3,120	
40		OTHR SER&CHR							
	032001	40X CONTRACTUAL SERVICES-GENERAL		423,120		360,000		63,120-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,356				1,356-
			SUBTOTAL FOR OTHER SER&CHR		424,476		360,000		64,476-
			SUBTOTAL FOR BUDGET CODE 6300		424,476		363,120		61,356-
BUDGET CODE: 6301 FACILITIES - ECTP									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,343		100,000		23,657
			SUBTOTAL FOR SUPPLYS&MATL		76,343		100,000		23,657
40			OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		8,642,454		8,642,454		
			SUBTOTAL FOR OTHER SER&CHR		8,642,454		8,642,454		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,525,128		10,803,529		278,401
			608 MAINT & REP GENERAL		23,657				23,657-
			SUBTOTAL FOR CNTRCTL SVCS		10,548,785		10,803,529		254,744
			SUBTOTAL FOR BUDGET CODE 6301		19,267,582		19,545,983		278,401
BUDGET CODE: 6304 ECTP - I/C FDNY									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,684,398				3,684,398-
			608 MAINT & REP GENERAL		87,660				87,660-
			SUBTOTAL FOR CNTRCTL SVCS		3,772,058				3,772,058-
			SUBTOTAL FOR BUDGET CODE 6304		3,772,058				3,772,058-
BUDGET CODE: 6321 Public Safety IT Services									
10		856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		44,206				44,206-
			100 SUPPLIES + MATERIALS - GENERAL		41,463				41,463-
			101 PRINTING SUPPLIES		29,745				29,745-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		185,791				185,791-
			SUBTOTAL FOR SUPPLYS&MATL		301,705				301,705-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		28,967				28,967-
			302 TELECOMMUNICATIONS EQUIPMENT		54,216				54,216-
			314 OFFICE FURITURE		32,413				32,413-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		54,162				54,162-
			SUBTOTAL FOR PROPTY&EQUIP		169,758				169,758-
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		724,744		1,911,764		1,187,020
	125001	40X	CONTRACTUAL SERVICES-GENERAL		24,960				24,960-
		400	CONTRACTUAL SERVICES-GENERAL		3,360,253		3,438,000		77,747
		402	TELEPHONE & OTHER COMMUNICATNS		16,831,490		1,013,527		15,817,963-
		403	OFFICE SERVICES		598				598-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,027				2,027-
		499	OTHER EXPENSES - GENERAL		14,406,556		14,406,556		
			SUBTOTAL FOR OTHR SER&CHR		35,350,628		20,769,847		14,580,781-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,862,075		23,180,926		14,318,851
		602	TELECOMMUNICATIONS MAINT		6,000				6,000-
		608	MAINT & REP GENERAL		22,439				22,439-
		612	OFFICE EQUIPMENT MAINTENANCE		37,970				37,970-
		613	DATA PROCESSING EQUIPMENT		25,320,875		25,214,236		106,639-
		615	PRINTING CONTRACTS		20,430				20,430-
		671	TRAINING PRGM CITY EMPLOYEES		166,924				166,924-
		684	PROF SERV COMPUTER SERVICES		898,856				898,856-
		686	PROF SERV OTHER		6,640,127				6,640,127-
			SUBTOTAL FOR CNTRCTL SVCS		41,975,696		48,395,162		6,419,466
			SUBTOTAL FOR BUDGET CODE 6321		77,797,787		69,165,009		8,632,778-
			TOTAL FOR ECTP		101,261,903		89,074,112		12,187,791-

RESPONSIBILITY CENTER: 6500 Service Management

BUDGET CODE: 3910 IT SERVICE MANAGEMENT

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		1,227				1,227-
			SUBTOTAL FOR PROPTY&EQUIP		1,227				1,227-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		119,818				119,818-
		400	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					419,818				419,818-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		177,250					177,250-
SUBTOTAL FOR CNTRCTL SVCS					177,250				177,250-
SUBTOTAL FOR BUDGET CODE 3910					598,295		25,000		573,295-
BUDGET CODE: 6500 SERVICE MANAGEMENT									
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		61,729					61,729-
SUBTOTAL FOR OTHER SER&CHR					61,729				61,729-
60		CNTRCTL SVCS 686 PROF SERV OTHER		203,480					203,480-
SUBTOTAL FOR CNTRCTL SVCS					203,480				203,480-
SUBTOTAL FOR BUDGET CODE 6500					265,209				265,209-
TOTAL FOR Service Management					863,504		25,000		838,504-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		33,680					33,680-
		684 PROF SERV COMPUTER SERVICES		674,813					674,813-
SUBTOTAL FOR CNTRCTL SVCS					708,493				708,493-
SUBTOTAL FOR BUDGET CODE 3110					708,493				708,493-
BUDGET CODE: 3120 ADM- Business & Staff Operations									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		327,600					327,600-
SUBTOTAL FOR CNTRCTL SVCS					327,600				327,600-
SUBTOTAL FOR BUDGET CODE 3120					327,600				327,600-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		206				206	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				206		206	
30		PROPTY&EQUIP 338 LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				66		66	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
SUBTOTAL FOR OTHR SER&CHR				560		560	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	259,962	2	250,490	9,472-
		613 DATA PROCESSING EQUIPMENT	5	2,671,810	5	4,286,248	1,614,438
		671 TRAINING PRGM CITY EMPLOYEES				41,006	41,006
SUBTOTAL FOR CNTRCTL SVCS			7	2,931,772	7	4,577,744	1,645,972
SUBTOTAL FOR BUDGET CODE 3130			7	2,932,604	7	4,578,576	1,645,972
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		680			680-
SUBTOTAL FOR SUPPLYS&MATL				680			680-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,900			1,900-
SUBTOTAL FOR PROPTY&EQUIP				1,900			1,900-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,027			2,027-
SUBTOTAL FOR OTHR SER&CHR				2,027			2,027-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		190,117		187,574	2,543-
SUBTOTAL FOR CNTRCTL SVCS				190,117		187,574	2,543-
SUBTOTAL FOR BUDGET CODE 3140				194,724		187,574	7,150-
BUDGET CODE: 3160 Data Analytics Center							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,500			18,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
SUBTOTAL FOR OTHR SER&CHR				20,660		2,160	18,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,585,000	1	2,585,000	
		613 DATA PROCESSING EQUIPMENT		73,880		92,380	18,500
SUBTOTAL FOR CNTRCTL SVCS			1	2,658,880	1	2,677,380	18,500

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3160			1	2,679,540	1	2,679,540	
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,029			3,029-
		454 OVERNIGHT TRVL EXP-SPECIAL		278			278-
		499 OTHER EXPENSES - GENERAL				255,675	255,675
SUBTOTAL FOR OTHR SER&CHR				3,307		255,675	252,368
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,850			9,850-
		613 DATA PROCESSING EQUIPMENT		87,249		100,406	13,157
SUBTOTAL FOR CNTRCTL SVCS				97,099		100,406	3,307
SUBTOTAL FOR BUDGET CODE 3170				100,406		356,081	255,675
BUDGET CODE: 3211 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,985			5,985-
SUBTOTAL FOR SUPPLYS&MATL				5,985			5,985-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,769		1,989,999	1,987,230
		613 DATA PROCESSING EQUIPMENT		1,915,854			1,915,854-
		671 TRAINING PRGM CITY EMPLOYEES				1,200,000	1,200,000
SUBTOTAL FOR CNTRCTL SVCS				1,918,623		3,189,999	1,271,376
SUBTOTAL FOR BUDGET CODE 3211				1,924,608		3,189,999	1,265,391
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902			155,902-
SUBTOTAL FOR CNTRCTL SVCS				155,902			155,902-
SUBTOTAL FOR BUDGET CODE 3215				155,902			155,902-
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,500		10,000	4,500
SUBTOTAL FOR SUPPLYS&MATL				5,500		10,000	4,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,138		55,000	1,862
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				59,138		55,000	4,138-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		23,446			23,446-
	613	DATA PROCESSING EQUIPMENT	2	290,676	2	423,949	133,273
	671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
	686	PROF SERV OTHER		515,000		515,000	
SUBTOTAL FOR CNTRCTL SVCS			2	831,122	2	940,949	109,827
SUBTOTAL FOR BUDGET CODE 6100			2	895,760	2	1,005,949	110,189
BUDGET CODE: 6350 Project Management Office							
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		4,146			4,146-
SUBTOTAL FOR PROPTY&EQUIP				4,146			4,146-
40		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,013			1,013-
SUBTOTAL FOR OTHER SER&CHR				5,513			5,513-
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT	1	420,617	1	588,052	167,435
	684	PROF SERV COMPUTER SERVICES		395,040			395,040-
SUBTOTAL FOR CNTRCTL SVCS			1	815,657	1	588,052	227,605-
SUBTOTAL FOR BUDGET CODE 6350			1	825,316	1	588,052	237,264-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
10		SUPPLYS&MATL					
	199	DATA PROCESSING SUPPLIES		17,689			17,689-
SUBTOTAL FOR SUPPLYS&MATL				17,689			17,689-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,064,550			1,064,550-
SUBTOTAL FOR CNTRCTL SVCS				1,064,550			1,064,550-
SUBTOTAL FOR BUDGET CODE 8104				1,082,239			1,082,239-
TOTAL FOR Application Development Manage			11	11,827,192	11	12,585,771	758,579

RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		210		210-
	SUBTOTAL FOR SUPPLYS&MATL				210		210-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		8,947		8,947-
	SUBTOTAL FOR PROPTY&EQUIP				8,947		8,947-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		299		299-
	SUBTOTAL FOR OTHR SER&CHR				299		299-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		387,619	1,647,882	1,260,263
		613	DATA PROCESSING EQUIPMENT		1,608,063	227,156	1,380,907-
		684	PROF SERV COMPUTER SERVICES		267,409		267,409-
		686	PROF SERV OTHER		119,850		119,850-
	SUBTOTAL FOR CNTRCTL SVCS				2,382,941	1,875,038	507,903-
	SUBTOTAL FOR BUDGET CODE 7500				2,392,397	1,875,038	517,359-
	TOTAL FOR Enterprise & Solution Architec				2,392,397	1,875,038	517,359-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		55,000		55,000-
	SUBTOTAL FOR OTHR SER&CHR				55,000		55,000-
	SUBTOTAL FOR BUDGET CODE 5204				55,000		55,000-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400,000	400,000	
		613	DATA PROCESSING EQUIPMENT	1	7,450,880	8,354,007	903,127
	SUBTOTAL FOR CNTRCTL SVCS			2	7,850,880	8,754,007	903,127
	SUBTOTAL FOR BUDGET CODE 8100			2	7,850,880	8,754,007	903,127

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,513		32,513-
		302	TELECOMMUNICATIONS EQUIPMENT		70,312	109,980	39,668
		332	PURCH DATA PROCESSING EQUIPT		7,785		7,785-
		SUBTOTAL FOR PROPTY&EQUIP			110,610	109,980	630-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,852		86,852-
		400	CONTRACTUAL SERVICES-GENERAL		4,129		4,129-
		SUBTOTAL FOR OTHR SER&CHR			90,981		90,981-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000	45,000	
		602	TELECOMMUNICATIONS MAINT		79,000	79,000	
		608	MAINT & REP GENERAL		20,144		20,144-
		613	DATA PROCESSING EQUIPMENT		281,245	393,000	111,755
		SUBTOTAL FOR CNTRCTL SVCS			425,389	517,000	91,611
		SUBTOTAL FOR BUDGET CODE 8101			626,980	626,980	
BUDGET CODE: 8107 FFY2016 DHS - GTS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,871	5,000	2,871-
		SUBTOTAL FOR OTHR SER&CHR			7,871	5,000	2,871-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		616,528	232,655	383,873-
		SUBTOTAL FOR CNTRCTL SVCS			616,528	232,655	383,873-
		SUBTOTAL FOR BUDGET CODE 8107			624,399	237,655	386,744-
BUDGET CODE: 8117 FFY2017 DHS - GTS							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		650,000		650,000-
		SUBTOTAL FOR CNTRCTL SVCS			650,000		650,000-
		SUBTOTAL FOR BUDGET CODE 8117			650,000		650,000-
BUDGET CODE: 8200 SESIS							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		3,300,000		3,300,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,300,000		3,300,000-
		SUBTOTAL FOR BUDGET CODE 8200			3,300,000		3,300,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8204 SESIS - I/C							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		2,903,794		2,903,794-
	SUBTOTAL FOR CNTRCTL SVCS				2,903,794		2,903,794-
	SUBTOTAL FOR BUDGET CODE 8204				2,903,794		2,903,794-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		7,688,273	500,000	7,188,273-
	SUBTOTAL FOR SUPPLYS&MATL				7,688,273	500,000	7,188,273-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,583		17,583-
		302	TELECOMMUNICATIONS EQUIPMENT		23,099		23,099-
		314	OFFICE FURITURE		34,018		34,018-
		332	PURCH DATA PROCESSING EQUIPT		1,404,141		1,404,141-
	SUBTOTAL FOR PROPTY&EQUIP				1,478,841		1,478,841-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		285,887		285,887-
	SUBTOTAL FOR OTHR SER&CHR				285,887		285,887-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,453,024	4,297,292	8,155,732-
		612	OFFICE EQUIPMENT MAINTENANCE		4,404		4,404-
		613	DATA PROCESSING EQUIPMENT		4,070,216	1,732,600	2,337,616-
		684	PROF SERV COMPUTER SERVICES		959,894		959,894-
		686	PROF SERV OTHER		6,780,395		6,780,395-
	SUBTOTAL FOR CNTRCTL SVCS				24,267,933	6,029,892	18,238,041-
	SUBTOTAL FOR BUDGET CODE 8237				33,720,934	6,529,892	27,191,042-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,275,222	2,137,611	2,137,611-
		684	PROF SERV COMPUTER SERVICES		888,720		888,720-
		686	PROF SERV OTHER		11,129,401		11,129,401-
	SUBTOTAL FOR CNTRCTL SVCS				16,293,343	2,137,611	14,155,732-
	SUBTOTAL FOR BUDGET CODE 8247				16,293,343	2,137,611	14,155,732-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		786,349			786,349-
		499 OTHER EXPENSES - GENERAL		3,869,136		1,780,373	2,088,763-
		SUBTOTAL FOR OTHR SER&CHR		4,655,485		1,780,373	2,875,112-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		376,530			376,530-
		613 DATA PROCESSING EQUIPMENT		345,000			345,000-
		SUBTOTAL FOR CNTRCTL SVCS		721,530			721,530-
		SUBTOTAL FOR BUDGET CODE 8400		5,377,015		1,780,373	3,596,642-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,502,508		8,465,741	3,963,233
		613 DATA PROCESSING EQUIPMENT		6,178,965			6,178,965-
		684 PROF SERV COMPUTER SERVICES		3,400,039		3,812,286	412,247
		SUBTOTAL FOR CNTRCTL SVCS		14,081,512		12,278,027	1,803,485-
		SUBTOTAL FOR BUDGET CODE 8500		14,081,512		12,278,027	1,803,485-
		TOTAL FOR CITYWIDE SUPPORT	2	85,483,857	2	32,344,545	53,139,312-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,150		4,000	1,850
		SUBTOTAL FOR SUPPLYS&MATL		2,150		4,000	1,850
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		11,700			11,700-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,786			4,786-
		417 ADVERTISING		45,677		6,947	38,730-
		SUBTOTAL FOR OTHR SER&CHR		62,163		6,947	55,216-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	150,000	1	75,000	75,000-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	175,000	1	75,000	100,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 2300	1	239,613	1	85,947	153,666-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,916			3,916-
		SUBTOTAL FOR SUPPLYS&MATL		3,916			3,916-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,141,098			1,141,098-
		400 CONTRACTUAL SERVICES-GENERAL		20,612			20,612-
		403 OFFICE SERVICES		36,865			36,865-
		SUBTOTAL FOR OTHR SER&CHR		1,198,575			1,198,575-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		81,475			81,475-
		SUBTOTAL FOR CNTRCTL SVCS		81,475			81,475-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,590			1,590-
		SUBTOTAL FOR FXD MIS CHGS		1,590			1,590-
		SUBTOTAL FOR BUDGET CODE 2350		1,285,556			1,285,556-
BUDGET CODE: 9105 Technology Development Corporation- OC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		20,720			20,720-
		SUBTOTAL FOR OTHR SER&CHR		20,720			20,720-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,398		140,118	20,720
		SUBTOTAL FOR CNTRCTL SVCS		119,398		140,118	20,720
		SUBTOTAL FOR BUDGET CODE 9105		175,118		175,118	
		TOTAL FOR Technology Development Corpora	1	1,700,287	1	261,065	1,439,222-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	93	608,800,459	91	454,071,616	2- 154,728,843-

DEPARTMENTAL ESTIMATES - FY19
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	24,787,580	608,800,459	13,931,549	454,071,616	154,728,843-
FINANCIAL PLAN SAVINGS				357,194	357,194
APPROPRIATION		608,800,459		454,428,810	154,371,649-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,406,855		308,166,823	32,240,032-
OTHER CATEGORICAL		12,663,907		1,007,411	11,656,496-
CAPITAL FUNDS - I.F.A.					
STATE		76,535,291		8,667,503	67,867,788-
FEDERAL - C.D.		9,046,317		3,739,486	5,306,831-
FEDERAL - OTHER		6,171,070		300,179	5,870,891-
INTRA-CITY SALES		163,977,019		132,547,408	31,429,611-
TOTAL		608,800,459		454,428,810	154,371,649-

DEPARTMENTAL ESTIMATES- FY19
 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	1,775	144,830,596	1,741	147,089,557	2,258,961
FINANCIAL PLAN SAVINGS	7	6,068,488-	7	1,059,009	7,127,497
APPROPRIATION	1,782	138,762,108	1,748	148,148,566	9,386,458

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,166,502		140,125,429	13,958,927
OTHER CATEGORICAL		2,176,540		1,829,891	346,649-
CAPITAL FUNDS - I.F.A.		2,958,654			2,958,654-
STATE					
FEDERAL - C.D.		3,461,697		2,250,463	1,211,234-
FEDERAL - OTHER					
INTRA-CITY SALES		3,998,715		3,942,783	55,932-
TOTAL		138,762,108		148,148,566	9,386,458
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	24,787,580	608,800,459	13,931,549	454,071,616	154,728,843-
FINANCIAL PLAN SAVINGS				357,194	357,194
APPROPRIATION		608,800,459		454,428,810	154,371,649-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,406,855		308,166,823	32,240,032-
OTHER CATEGORICAL		12,663,907		1,007,411	11,656,496-
CAPITAL FUNDS - I.F.A.					
STATE		76,535,291		8,667,503	67,867,788-
FEDERAL - C.D.		9,046,317		3,739,486	5,306,831-
FEDERAL - OTHER		6,171,070		300,179	5,870,891-
INTRA-CITY SALES		163,977,019		132,547,408	31,429,611-
TOTAL		608,800,459		454,428,810	154,371,649-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,775	144,830,596	1,741	147,089,557	2,258,961
FINANCIAL PLAN SAVINGS	7	6,068,488-	7	1,059,009	7,127,497
APPROPRIATION	1,782	138,762,108	1,748	148,148,566	9,386,458
OTPS					
TOTALS FOR OPERATING BUDGET		608,800,459		454,071,616	154,728,843-
FINANCIAL PLAN SAVINGS				357,194	357,194
APPROPRIATION		608,800,459		454,428,810	154,371,649-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,775	753,631,055	1,741	601,161,173	152,469,882-
FINANCIAL PLAN SAVINGS	7	6,068,488-	7	1,416,203	7,484,691
APPROPRIATION	1,782	747,562,567	1,748	602,577,376	144,985,191-
FUNDING					
CITY		466,573,357		448,292,252	18,281,105-
OTHER CATEGORICAL		14,840,447		2,837,302	12,003,145-
CAPITAL FUNDS - I.F.A.		2,958,654			2,958,654-
STATE		76,535,291		8,667,503	67,867,788-
FEDERAL - C.D.		12,508,014		5,989,949	6,518,065-
FEDERAL - OTHER		6,171,070		300,179	5,870,891-
INTRA-CITY SALES		167,975,734		136,490,191	31,485,543-
TOTAL FUNDING		747,562,567		602,577,376	144,985,191-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597			
SUBTOTAL FOR F/T SALARIED				4,597		4,597			
03 UNSALARIED		031 UNSALARIED		52,983		2,583			50,400-
SUBTOTAL FOR UNSALARIED				52,983		2,583			50,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,242					24,242-
SUBTOTAL FOR FRINGE BENES				24,242					24,242-
SUBTOTAL FOR BUDGET CODE 1206				81,822		7,180			74,642-
TOTAL FOR				81,822		7,180			74,642-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,419,491	17	1,419,842			351
SUBTOTAL FOR F/T SALARIED				17	1,419,491	17	1,419,842		351
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
		043 SHIFT DIFFERENTIAL		7					7-
		061 SUPPER MONEY		344					344-
SUBTOTAL FOR ADD GRS PAY				3,536		3,185			351-
SUBTOTAL FOR BUDGET CODE 1000				17	1,423,536	17	1,423,536		
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,226	5	210,408			1,182
SUBTOTAL FOR F/T SALARIED				5	209,226	5	210,408		1,182

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

					MODIFIED FY18-01/29/18	DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		7					7-
		X47	PY OVERTIME		113					113-
		041	ASSIGNMENT DIFFERENTIAL		1,045					1,045-
		042	LONGEVITY DIFFERENTIAL		3,991		3,991			
		061	SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY						5,173		3,991		1,182-
SUBTOTAL FOR BUDGET CODE 1001					5	214,399	5	214,399		
BUDGET CODE: 1400 M A R R FUND PROJECTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,000		8,317			6,317
SUBTOTAL FOR F/T SALARIED						2,000		8,317		6,317
03 UNSALARIED		031	UNSALARIED		65,801		14,531			51,270-
SUBTOTAL FOR UNSALARIED						65,801		14,531		51,270-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		228		114			114-
SUBTOTAL FOR ADD GRS PAY						228		114		114-
SUBTOTAL FOR BUDGET CODE 1400						68,029		22,962		45,067-
TOTAL FOR ADMINISTRATION					22	1,705,964	22	1,660,897		45,067-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS										
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	528,390	14	528,539			149
SUBTOTAL FOR F/T SALARIED					14	528,390	14	528,539		149
03 UNSALARIED		031	UNSALARIED		186,291		39,410			146,881-
SUBTOTAL FOR UNSALARIED						186,291		39,410		146,881-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		26		26			
		042	LONGEVITY DIFFERENTIAL		11,637		11,637			
		061	SUPPER MONEY		149					149-
SUBTOTAL FOR ADD GRS PAY						11,812		11,663		149-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1600			14	726,493	14	579,612	146,881-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			14	726,493	14	579,612	146,881-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	130,280	5	131,120	840
SUBTOTAL FOR F/T SALARIED			5	130,280	5	131,120	840
03 UNSALARIED		031 UNSALARIED		100,036		100,036	
SUBTOTAL FOR UNSALARIED				100,036		100,036	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		045 HOLIDAY PAY		840			840-
SUBTOTAL FOR ADD GRS PAY				9,885		9,045	840-
SUBTOTAL FOR BUDGET CODE 1800			5	240,201	5	240,201	
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	240,201	5	240,201	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,381	2	118,552	171
SUBTOTAL FOR F/T SALARIED			2	118,381	2	118,552	171
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
SUBTOTAL FOR UNSALARIED				30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		043 SHIFT DIFFERENTIAL		30			30-
		061 SUPPER MONEY		141			141-
SUBTOTAL FOR ADD GRS PAY				8,586		8,415	171-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2200			2	156,984	2	156,984	
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	156,984	2	156,984	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,000			72,000-
SUBTOTAL FOR F/T SALARIED				72,000			72,000-
03 UNSALARIED		031 UNSALARIED		24,140			24,140-
SUBTOTAL FOR UNSALARIED				24,140			24,140-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075			11,075-
SUBTOTAL FOR FRINGE BENES				11,075			11,075-
SUBTOTAL FOR BUDGET CODE 1100				107,215			107,215-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,431		23,435	64,996-
SUBTOTAL FOR F/T SALARIED				88,431		23,435	64,996-
03 UNSALARIED		031 UNSALARIED		18,725			18,725-
SUBTOTAL FOR UNSALARIED				18,725			18,725-
04 ADD GRS PAY		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9			9-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,246			42,246-
SUBTOTAL FOR FRINGE BENES				42,246			42,246-
SUBTOTAL FOR BUDGET CODE 1200				153,123		27,147	125,976-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1220 FILM PRESERVATION							
03 UNSALARIED		031 UNSALARIED		53,241			53,241-
		SUBTOTAL FOR UNSALARIED		53,241			53,241-
04 ADD GRS PAY		061 SUPPER MONEY		9			9-
		SUBTOTAL FOR ADD GRS PAY		9			9-
		SUBTOTAL FOR BUDGET CODE 1220		53,250			53,250-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,154,200	28	1,158,525	3 4,325
		SUBTOTAL FOR F/T SALARIED	25	1,154,200	28	1,158,525	3 4,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		043 SHIFT DIFFERENTIAL		36			36-
		061 SUPPER MONEY		176			176-
		SUBTOTAL FOR ADD GRS PAY		30,840		30,628	212-
		SUBTOTAL FOR BUDGET CODE 2800	25	1,185,040	28	1,189,153	3 4,113
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	25	1,498,628	28	1,216,300	3 282,328-
		TOTAL FOR PERSONAL SERVICES	68	4,410,092	71	3,861,174	3 548,918-

DEPARTMENTAL ESTIMATES - FY19
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	68	4,410,092	71	3,861,174	548,918-
FINANCIAL PLAN SAVINGS	7-	136,841-	7-	179,994	316,835
APPROPRIATION	61	4,273,251	64	4,041,168	232,083-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,667,803		3,788,620	120,817
OTHER CATEGORICAL		53,486		8,419	45,067-
CAPITAL FUNDS - I.F.A.					
STATE		230,348		29,730	200,618-
FEDERAL - C.D.					
FEDERAL - OTHER		107,215			107,215-
INTRA-CITY SALES		214,399		214,399	
TOTAL		4,273,251		4,041,168	232,083-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,590- 96,325	3	74,672	224,015
10041	ADMINISTRATION PUBLIC RECORD OFFICER	87,945-105,600	2	96,773	193,545
30087	AGENCY ATTORNEY	78,000- 78,000	1	78,000	78,000
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	116,389-116,389	1	116,389	116,389
60217	ASSOCIATE PUBLIC RECORDS OFFICER	50,749- 64,122	7	55,698	389,888
12627	ASSOCIATE STAFF ANALYST	88,911- 88,911	1	88,911	88,911
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	74,066-108,150	2	91,108	182,216
90644	CITY CUSTODIAL ASSISTANT	37,500- 37,500	1	37,500	37,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 44,318	6	41,531	249,184
12991	COMMISSIONER	157,955-157,955	1	157,955	157,955
56057	COMMUNITY ASSOCIATE	41,036- 41,036	3	41,036	123,108
56058	COMMUNITY COORDINATOR	54,374- 77,953	6	70,467	422,804
10050	COMPUTER SYSTEMS MANAGER	121,540-149,350	3	134,297	402,890
91212	MOTOR VEHICLE OPERATOR	46,787- 46,787	1	46,787	46,787
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,182- 62,832	4	57,102	228,406
60215	PUBLIC RECORDS AIDE	31,858- 37,058	4	34,353	137,411
60216	PUBLIC RECORDS OFFICER	41,044- 54,590	8	48,810	390,476
60910	RESEARCH ASSISTANT	63,759- 63,759	1	63,759	63,759
TOTAL FOR OBJECT 001			55		3,533,244

POSITION SCHEDULE FOR U/A 100			55		3,533,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		578,167
TOTAL FOR U/A 100			64		4,111,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,865				1,865-
			SUBTOTAL FOR OTHR SER&CHR		1,865				1,865-
			SUBTOTAL FOR BUDGET CODE 1206		1,865				1,865-
			TOTAL FOR		1,865				1,865-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		39,035		93,959		54,924
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		117	POSTAGE		13,000		13,000		
		199	DATA PROCESSING SUPPLIES		770		4,020		3,250
			SUBTOTAL FOR SUPPLYS&MATL		63,128		121,302		58,174
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			315 OFFICE EQUIPMENT		1,900		1,900		
			332 PURCH DATA PROCESSING EQUIPT		95,716		118,129		22,413
			337 BOOKS-OTHER		5,896				5,896-
			SUBTOTAL FOR PROPTY&EQUIP		110,512		127,029		16,517
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,571		27,571		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,356		1,650		706-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		2,736				2,736-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		22,000		2,000		20,000-
		403	OFFICE SERVICES		3,000		3,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,067		500		1,567-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,992,604		1,992,604		
		412	RENTALS OF MISC.EQUIP		34,280		26,000		8,280-
		414	RENTALS - LAND BLDGS & STRUCTS		1,189,295		2,536,164		1,346,869

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,277,909		4,591,489	1,313,580
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	580,050	1	224,228	355,822-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,482	1	17,900	13,418
		622 TEMPORARY SERVICES	1	8,000	1	8,000	
SUBTOTAL FOR CNTRCTL SVCS			3	592,532	3	250,128	342,404-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		15,250			15,250-
SUBTOTAL FOR FXD MIS CHGS				15,250			15,250-
SUBTOTAL FOR BUDGET CODE 1000			3	4,059,331	3	5,089,948	1,030,617
BUDGET CODE: 1401 MARRF Fund Projects							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,737			31,737-
SUBTOTAL FOR SUPPLYS&MATL				31,737			31,737-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		420			420-
		315 OFFICE EQUIPMENT		500			500-
SUBTOTAL FOR PROPTY&EQUIP				920			920-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		586			586-
SUBTOTAL FOR OTHR SER&CHR				586			586-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,146			42,146-
SUBTOTAL FOR CNTRCTL SVCS				42,146			42,146-
SUBTOTAL FOR BUDGET CODE 1401				75,389			75,389-
TOTAL FOR ADMINISTRATION			3	4,134,720	3	5,089,948	955,228
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
SUBTOTAL FOR OTHR SER&CHR				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 1200				26,000			26,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				26,000			26,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	4,162,585	3	5,089,948	927,363

DEPARTMENTAL ESTIMATES - FY19
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	2,050,840	4,162,585	2,032,148	5,089,948	927,363
FINANCIAL PLAN SAVINGS APPROPRIATION		4,162,585		5,089,948	927,363

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,065,016		5,089,948	1,024,932
OTHER CATEGORICAL		71,569			71,569-
CAPITAL FUNDS - I.F.A.					
STATE		26,000			26,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,162,585		5,089,948	927,363

DEPARTMENTAL ESTIMATES- FY19
 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	68	4,410,092	71	3,861,174	548,918-
FINANCIAL PLAN SAVINGS	7-	136,841-	7-	179,994	316,835
APPROPRIATION	61	4,273,251	64	4,041,168	232,083-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,667,803	3,788,620	120,817
OTHER CATEGORICAL	53,486	8,419	45,067-
CAPITAL FUNDS - I.F.A.			
STATE	230,348	29,730	200,618-
FEDERAL - C.D.			
FEDERAL - OTHER	107,215		107,215-
INTRA-CITY SALES	214,399	214,399	
TOTAL	4,273,251	4,041,168	232,083-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	2,050,840	4,162,585	2,032,148	5,089,948	927,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,162,585		5,089,948	927,363

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,065,016		5,089,948	1,024,932
OTHER CATEGORICAL		71,569			71,569-
CAPITAL FUNDS - I.F.A.					
STATE		26,000			26,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,162,585		5,089,948	927,363
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	4,410,092	71	3,861,174	548,918-
FINANCIAL PLAN SAVINGS	7-	136,841-	7-	179,994	316,835
APPROPRIATION	61	4,273,251	64	4,041,168	232,083-
OTPS					
TOTALS FOR OPERATING BUDGET		4,162,585		5,089,948	927,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,162,585		5,089,948	927,363
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	8,572,677	71	8,951,122	378,445
FINANCIAL PLAN SAVINGS	7-	136,841-	7-	179,994	316,835
APPROPRIATION	61	8,435,836	64	9,131,116	695,280
FUNDING					
CITY		7,732,819		8,878,568	1,145,749
OTHER CATEGORICAL		125,055		8,419	116,636-
CAPITAL FUNDS - I.F.A.					
STATE		256,348		29,730	226,618-
FEDERAL - C.D.					
FEDERAL - OTHER		107,215			107,215-
INTRA-CITY SALES		214,399		214,399	
TOTAL FUNDING		8,435,836		9,131,116	695,280

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,658	6		404,658
SUBTOTAL FOR F/T SALARIED			6	404,658	6		404,658
SUBTOTAL FOR BUDGET CODE 1003			6	404,658	6		404,658
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	826,439	14		826,439
SUBTOTAL FOR F/T SALARIED			14	826,439	14		826,439
SUBTOTAL FOR BUDGET CODE 1028			14	826,439	14		826,439
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	577,158	7		577,158
SUBTOTAL FOR F/T SALARIED			7	577,158	7		577,158
SUBTOTAL FOR BUDGET CODE 1402			7	577,158	7		577,158
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	628,418	7		628,418
SUBTOTAL FOR F/T SALARIED			7	628,418	7		628,418
SUBTOTAL FOR BUDGET CODE 1403			7	628,418	7		628,418
TOTAL FOR			34	2,436,673	34		2,436,673
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	664,960	16		664,960
SUBTOTAL FOR F/T SALARIED			16	664,960	16		664,960
SUBTOTAL FOR BUDGET CODE 1001			16	664,960	16		664,960

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DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF COMMISSIONER			16	664,960	16	664,960	
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	998,356	10	998,356	
SUBTOTAL FOR F/T SALARIED			10	998,356	10	998,356	
SUBTOTAL FOR BUDGET CODE 1201			10	998,356	10	998,356	
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			10	998,356	10	998,356	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,459,081	26	2,459,081	
SUBTOTAL FOR F/T SALARIED			26	2,459,081	26	2,459,081	
SUBTOTAL FOR BUDGET CODE 1801			26	2,459,081	26	2,459,081	
TOTAL FOR COMPUTER SERVICES			26	2,459,081	26	2,459,081	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	820,930	14	820,930	
SUBTOTAL FOR F/T SALARIED			14	820,930	14	820,930	
SUBTOTAL FOR BUDGET CODE 1401			14	820,930	14	820,930	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	820,930	14	820,930	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,331	5	372,331	
SUBTOTAL FOR F/T SALARIED			5	372,331	5	372,331	
SUBTOTAL FOR BUDGET CODE 1026			5	372,331	5	372,331	
TOTAL FOR PERSONNEL			5	372,331	5	372,331	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	745,554	12	745,554	
SUBTOTAL FOR F/T SALARIED			12	745,554	12	745,554	
SUBTOTAL FOR BUDGET CODE 1027			12	745,554	12	745,554	
TOTAL FOR BUDGET AND ADMINISTRATION			12	745,554	12	745,554	
TOTAL FOR ADMINISTRATION			117	8,497,885	117	8,497,885	

DEPARTMENTAL ESTIMATES - FY19
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	117	8,497,885	117	8,497,885	
FINANCIAL PLAN SAVINGS	2	178,370	2	180,000	1,630
APPROPRIATION	119	8,676,255	119	8,677,885	1,630

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,676,255	8,677,885	1,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,676,255	8,677,885	1,630

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,266- 88,266	1	88,266	88,266
10001	ADMINISTRATIVE ACCOUNTANT	120,000-120,000	1	120,000	120,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,550- 87,550	1	87,550	87,550
10026	ADMINISTRATIVE STAFF ANALYST	94,185-163,858	7	122,363	856,538
30087	AGENCY ATTORNEY	76,275- 99,120	4	87,959	351,837
60860	BUSINESS PROMOTION COORDINATOR	40,000- 40,000	2	40,000	80,000
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,875-105,875	1	105,875	105,875
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731- 87,731	1	87,731	87,731
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,600- 55,000	9	44,432	399,892
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	38,606- 38,606	1	38,606	38,606
56057	COMMUNITY ASSOCIATE	41,036- 59,429	23	46,548	1,070,601
56058	COMMUNITY COORDINATOR	57,250- 78,177	19	66,023	1,254,429
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	3	54,846	164,538
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,932- 68,932	1	68,932	68,932
13632	COMPUTER SPECIALIST (SOFTWARE)	89,090-111,538	8	104,072	832,575
10050	COMPUTER SYSTEMS MANAGER	54,643-145,000	12	105,517	1,266,204
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	175,100-175,100	1	175,100	175,100
33967	DIRECTOR BUREAU OF WEIGHTS AND MEASURES	77,250- 77,250	1	77,250	77,250
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	85,716- 85,716	1	85,716	85,716
95005	EXECUTIVE AGENCY COUNSEL	113,300-130,000	3	118,867	356,600
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	109,592-109,592	1	109,592	109,592
35267	GENERAL INSPECTOR	59,846- 59,846	1	59,846	59,846
91415	GRAPHIC ARTIST	48,810- 66,950	2	57,880	115,760
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,053- 73,499	4	68,700	274,800
12859	SECRETARY OF THE DEPARTMENT	110,094-110,094	1	110,094	110,094
12626	STAFF ANALYST	59,385- 59,385	1	59,385	59,385
TOTAL FOR OBJECT 001			112		8,573,690

POSITION SCHEDULE FOR U/A 001			112		8,573,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		535,856
TOTAL FOR U/A 001			119		9,109,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2027 Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,995	9	437,995			
SUBTOTAL FOR F/T SALARIED			9	437,995	9	437,995			
SUBTOTAL FOR BUDGET CODE 2027			9	437,995	9	437,995			
BUDGET CODE: 2203 Settlements & Hearing Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,817		46,817			
SUBTOTAL FOR F/T SALARIED				46,817		46,817			
SUBTOTAL FOR BUDGET CODE 2203				46,817		46,817			
BUDGET CODE: 2300 Small Business First									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	678,470	13	678,470			
SUBTOTAL FOR F/T SALARIED			13	678,470	13	678,470			
SUBTOTAL FOR BUDGET CODE 2300			13	678,470	13	678,470			
BUDGET CODE: 2700 Transit Benefits Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,260	11	661,260			
SUBTOTAL FOR F/T SALARIED			11	661,260	11	661,260			
SUBTOTAL FOR BUDGET CODE 2700			11	661,260	11	661,260			
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,258,653	17	1,258,653			
SUBTOTAL FOR F/T SALARIED			17	1,258,653	17	1,258,653			
SUBTOTAL FOR BUDGET CODE 2900			17	1,258,653	17	1,258,653			
BUDGET CODE: 2910 Paid Sick Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,188,499	17	1,188,499			
SUBTOTAL FOR F/T SALARIED			17	1,188,499	17	1,188,499			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2910			17	1,188,499	17	1,188,499		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,109,112	22	1,120,409		11,297
SUBTOTAL FOR F/T SALARIED			22	1,109,112	22	1,120,409		11,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		73,513		10,000		63,513-
SUBTOTAL FOR ADD GRS PAY				84,705		21,192		63,513-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		518,023		538,744		20,721
SUBTOTAL FOR FRINGE BENES				518,023		538,744		20,721
SUBTOTAL FOR BUDGET CODE 3100			22	1,711,840	22	1,680,345		31,495-
TOTAL FOR			89	5,983,534	89	5,952,039		31,495-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,128,751	48	2,128,751		
SUBTOTAL FOR F/T SALARIED			48	2,128,751	48	2,128,751		
SUBTOTAL FOR BUDGET CODE 2022			48	2,128,751	48	2,128,751		
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,633,185	37	2,633,185		
SUBTOTAL FOR F/T SALARIED			37	2,633,185	37	2,633,185		
SUBTOTAL FOR BUDGET CODE 2201			37	2,633,185	37	2,633,185		
BUDGET CODE: 7100 Health - Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,365,149	29	1,365,149		
SUBTOTAL FOR F/T SALARIED			29	1,365,149	29	1,365,149		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,428,310	29	1,428,310	
		TOTAL FOR LICENSE ISSUANCE	114	6,190,246	114	6,190,246	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,834,164	81	4,494,164	660,000
		SUBTOTAL FOR F/T SALARIED	81	3,834,164	81	4,494,164	660,000
		SUBTOTAL FOR BUDGET CODE 2500	81	3,834,164	81	4,494,164	660,000
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,948	1	65,948	
		SUBTOTAL FOR F/T SALARIED	1	65,948	1	65,948	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	82,310	1	82,310	
		TOTAL FOR FINANCE+MANAGEMENT	82	3,916,474	82	4,576,474	660,000
		TOTAL FOR LICENSING/ENFORCEMENT	285	16,090,254	285	16,718,759	628,505

DEPARTMENTAL ESTIMATES - FY19
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	285	16,090,254	285	16,718,759	628,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION	285	16,090,254	285	16,718,759	628,505

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,879,128		13,539,128	660,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,788,650		1,757,155	31,495-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,422,476		1,422,476	
TOTAL		16,090,254		16,718,759	628,505

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 70,000	1	70,000	70,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,100-129,862	5	98,503	492,516
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,032- 90,032	1	90,032	90,032
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 83,284	2	73,073	146,146
30087	AGENCY ATTORNEY	67,523-105,678	26	79,377	2,063,797
33996	ASSOCIATE INSPECTOR (CONSUMERS)	66,568- 87,117	17	71,525	1,215,928
40526	BOOKKEEPER	42,000- 42,000	1	42,000	42,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,408- 97,408	1	97,408	97,408
21744	CITY RESEARCH SCIENTIST	80,000-110,000	3	93,333	280,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,000- 57,916	44	40,261	1,771,482
56056	COMMUNITY ASSISTANT	37,000- 39,022	4	38,413	153,653
56057	COMMUNITY ASSOCIATE	39,649- 59,385	71	45,772	3,249,800
56058	COMMUNITY COORDINATOR	50,362- 78,177	26	65,058	1,691,504
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,318- 71,318	1	71,318	71,318
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,294- 71,294	1	71,294	71,294
13224	CONFIDENTIAL EXAMINER	92,000- 92,000	1	92,000	92,000
30164	CONSUMER ADVOCATE	90,686- 90,686	1	90,686	90,686
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,000- 37,000	1	37,000	37,000
12935	DEPUTY COMMISSIONER	190,782-190,782	1	190,782	190,782
95005	EXECUTIVE AGENCY COUNSEL	108,150-144,200	7	120,902	846,314
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 63,044	51	47,816	2,438,592
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,386- 78,177	3	64,967	194,902
60215	PUBLIC RECORDS AIDE	41,036- 41,036	1	41,036	41,036
60910	RESEARCH ASSISTANT	42,288- 56,500	10	47,442	474,419
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 42,416	2	40,842	81,683
TOTAL FOR OBJECT 001			284		16,166,850

POSITION SCHEDULE FOR U/A 002			284		16,166,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		56,926
TOTAL FOR U/A 002			285		16,223,776

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2300 Small Business First								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL					4,000	4,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			191,705	191,705-
			412	RENTALS OF MISC.EQUIP			6,696	6,696-
		SUBTOTAL FOR OTHR SER&CHR					198,401	198,401-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			17,500	17,500-
			619	SECURITY SERVICES			60,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS					77,500	77,500-
		SUBTOTAL FOR BUDGET CODE 2300					279,901	279,901-
BUDGET CODE: 2700 Transit Benefits Division								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL					15,000	15,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			47,343	7,657
		SUBTOTAL FOR OTHR SER&CHR					47,343	7,657
60		CNTRCTL SVCS	622	TEMPORARY SERVICES			162,656	162,656-
		SUBTOTAL FOR CNTRCTL SVCS					162,656	162,656-
		SUBTOTAL FOR BUDGET CODE 2700					224,999	70,000
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			332,270	340,300
		SUBTOTAL FOR SUPPLYS&MATL					332,270	340,300
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
			125001	40X CONTRACTUAL SERVICES-GENERAL				
			816001	40X CONTRACTUAL SERVICES-GENERAL			132,057	132,057-
			856001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL			5,485,077	90,685-
			415	PRINTING CONTRACTS			46,681	25,000
			417	ADVERTISING			647,943	780,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						6,311,758			6,199,392		112,366-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			346,968			100,000		246,968-
			622 TEMPORARY SERVICES	1		26,850	1		20,000		6,850-
SUBTOTAL FOR CNTRCTL SVCS				1		373,818	1		120,000		253,818-
SUBTOTAL FOR BUDGET CODE 2900				1		7,017,846	1		6,659,692		358,154-
BUDGET CODE: 2902 I/C MOU with HPD for FEC											
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			24,664					24,664-
SUBTOTAL FOR OTHR SER&CHR						24,664					24,664-
SUBTOTAL FOR BUDGET CODE 2902						24,664					24,664-
BUDGET CODE: 2910 Paid Sick Leave											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,400			1,400		6,000-
			106 MOTOR VEHICLE FUEL						6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL						7,400			7,400		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			321,076			333,300		12,224
			412 RENTALS OF MISC.EQUIP			5,000					5,000-
			415 PRINTING CONTRACTS			20,000			20,000		
SUBTOTAL FOR OTHR SER&CHR						346,076			353,300		7,224
60		CNTRCTL SVCS	622 TEMPORARY SERVICES			7,224					7,224-
SUBTOTAL FOR CNTRCTL SVCS						7,224					7,224-
SUBTOTAL FOR BUDGET CODE 2910						360,700			360,700		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program											
10		SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			6,832					6,832-
			100 SUPPLIES + MATERIALS - GENERAL			27,676			27,674		2-
			117 POSTAGE			15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL						49,508			27,674		21,834-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,490					4,490-
			314 OFFICE FURITURE			16,650					16,650-
SUBTOTAL FOR PROPTY&EQUIP						21,140					21,140-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188,363		146,744	41,619-
		412 RENTALS OF MISC.EQUIP		7,564			7,564-
		415 PRINTING CONTRACTS		2,716			2,716-
		SUBTOTAL FOR OTHR SER&CHR		198,643		146,744	51,899-
		SUBTOTAL FOR BUDGET CODE 3100		269,291		174,418	94,873-
TOTAL FOR			1	8,177,401	1	7,264,810	912,591-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		902			902-
		199 DATA PROCESSING SUPPLIES		1,699			1,699-
		SUBTOTAL FOR SUPPLYS&MATL		2,601			2,601-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285,509		252,704	32,805-
		415 PRINTING CONTRACTS		541			541-
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
		SUBTOTAL FOR OTHR SER&CHR		335,303		301,957	33,346-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		660,000			660,000-
		622 TEMPORARY SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		680,000			680,000-
		SUBTOTAL FOR BUDGET CODE 2803		1,017,904		301,957	715,947-
TOTAL FOR COMPUTER SERVICES				1,017,904		301,957	715,947-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,981		81,981	
		117 POSTAGE		96,750		143,750	47,000

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				178,731		225,731	47,000
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		78,057		121,287	43,230
		412 RENTALS OF MISC.EQUIP		89,000		42,000	47,000-
		415 PRINTING CONTRACTS		501			501-
		427 DATA PROCESSING SERVICES		1,720		1,720	
SUBTOTAL FOR OTHR SER&CHR				169,278		165,007	4,271-
60		CNTRCTL SVCS 619 SECURITY SERVICES	1	70,001	1	27,272	42,729-
SUBTOTAL FOR CNTRCTL SVCS			1	70,001	1	27,272	42,729-
SUBTOTAL FOR BUDGET CODE 7100			1	437,300	1	437,300	
TOTAL FOR LICENSE ISSUANCE			1	437,300	1	437,300	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,495		17,270	11,775
SUBTOTAL FOR SUPPLYS&MATL				5,495		17,270	11,775
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,516		10,730	19,786-
SUBTOTAL FOR OTHR SER&CHR				30,516		10,730	19,786-
SUBTOTAL FOR BUDGET CODE 2603				36,011		28,000	8,011-
TOTAL FOR FINANCE+MANAGEMENT				36,011		28,000	8,011-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	125001	10X	SUPPLIES + MATERIALS - GENERAL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
		100	SUPPLIES + MATERIALS - GENERAL		126,270		132,959	6,689
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
		106	MOTOR VEHICLE FUEL				23,300	23,300
		117	POSTAGE		51,473		51,473	
		199	DATA PROCESSING SUPPLIES		488			488-
	SUBTOTAL FOR SUPPLYS&MATL				235,832		255,333	19,501
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,282		79,113	26,831
		314	OFFICE FURITURE		20,000		20,000	
		337	BOOKS-OTHER		17,568		3,500	14,068-
	SUBTOTAL FOR PROPTY&EQUIP				89,850		102,613	12,763
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		357,625		320,302	37,323-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,192			14,192-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		411,241		543,839	132,598
		402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
		412	RENTALS OF MISC.EQUIP		99,048		42,735	56,313-
		414	RENTALS - LAND BLDGS & STRUCTS		3,820,601		3,820,601	
		415	PRINTING CONTRACTS		27,445		8,720	18,725-
	856001	42C	HEAT LIGHT & POWER		60,952		60,952	
		423	HEAT LIGHT & POWER		1		1	
		432	LEASING OF DATA PROC EQUIP		9,068			9,068-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000	
		453	OVERNIGHT TRVL EXP-GENERAL		13,452		10,000	3,452-
		499	OTHER EXPENSES - GENERAL		91,900		5,900	86,000-
	SUBTOTAL FOR OTHR SER&CHR				4,983,616		4,891,141	92,475-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	45,157	1	47,000	1,843
		619	SECURITY SERVICES	1	34,000	1	32,157	1,843-
		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	87,417	4	87,417	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,755		500	6,255-
		SUBTOTAL FOR FXD MIS CHGS		6,755		500	6,255-
		SUBTOTAL FOR BUDGET CODE 2601	4	5,403,470	4	5,337,004	66,466-
		TOTAL FOR BUDGET AND ADMINISTRATION	4	5,403,470	4	5,337,004	66,466-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	6	15,072,086	6	13,369,071	1,703,015-

DEPARTMENTAL ESTIMATES - FY19
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	725,267	15,072,086	518,608	13,369,071	1,703,015-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		15,072,086		13,756,022	1,316,064-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,319,995		13,116,304	1,203,691-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		297,291		202,418	94,873-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		454,800		437,300	17,500-
TOTAL		15,072,086		13,756,022	1,316,064-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	35	1,681,842	35	1,682,088			246
		SUBTOTAL FOR F/T SALARIED	35	1,681,842	35	1,682,088			246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354			
		042 LONGEVITY DIFFERENTIAL		29,344		29,344			
		047 OVERTIME		18,419		18,419			
		SUBTOTAL FOR ADD GRS PAY		49,117		49,117			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,876		11,876			
		SUBTOTAL FOR AMT TO SCHED		11,876		11,876			
		SUBTOTAL FOR BUDGET CODE 4501	35	1,742,835	35	1,743,081			246
		TOTAL FOR ADJUDICATION	35	1,742,835	35	1,743,081			246
		TOTAL FOR ADJUDICATION	35	1,742,835	35	1,743,081			246

DEPARTMENTAL ESTIMATES - FY19
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	35	1,742,835	35	1,743,081	246
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	1,742,835	35	1,743,081	246

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,742,835	1,743,081	246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,742,835	1,743,081	246

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	68,165- 68,165	1	68,165	68,165
	TOTAL FOR OBJECT 001		1		68,165

	POSITION SCHEDULE FOR U/A 004		1		68,165
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		2,317,610
	TOTAL FOR U/A 004		35		2,385,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES- FY19
 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	437	26,330,974	437	26,959,725	628,751
FINANCIAL PLAN SAVINGS	2	178,370	2	180,000	1,630
APPROPRIATION	439	26,509,344	439	27,139,725	630,381

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,298,218		23,960,094	661,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,788,650		1,757,155	31,495-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,422,476		1,422,476	
TOTAL		26,509,344		27,139,725	630,381
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	725,267	15,072,086	518,608	13,369,071	1,703,015-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		15,072,086		13,756,022	1,316,064-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,319,995		13,116,304	1,203,691-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		297,291		202,418	94,873-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		454,800		437,300	17,500-
TOTAL		15,072,086		13,756,022	1,316,064-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	437	26,330,974	437	26,959,725	628,751
FINANCIAL PLAN SAVINGS	2	178,370	2	180,000	1,630
APPROPRIATION	439	26,509,344	439	27,139,725	630,381
OTPS					
TOTALS FOR OPERATING BUDGET		15,072,086		13,369,071	1,703,015-
FINANCIAL PLAN SAVINGS				386,951	386,951
APPROPRIATION		15,072,086		13,756,022	1,316,064-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	437	41,403,060	437	40,328,796	1,074,264-
FINANCIAL PLAN SAVINGS	2	178,370	2	566,951	388,581
APPROPRIATION	439	41,581,430	439	40,895,747	685,683-
FUNDING					
CITY		37,618,213		37,076,398	541,815-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,085,941		1,959,573	126,368-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,877,276		1,859,776	17,500-
TOTAL FUNDING		41,581,430		40,895,747	685,683-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000		400,000			30,000
SUBTOTAL FOR F/T SALARIED				370,000		400,000			30,000
SUBTOTAL FOR BUDGET CODE 0701				370,000		400,000			30,000
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: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664					84,664-
SUBTOTAL FOR F/T SALARIED				84,664					84,664-
SUBTOTAL FOR BUDGET CODE 3209				84,664					84,664-
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,200					15,200-
SUBTOTAL FOR F/T SALARIED				15,200					15,200-
SUBTOTAL FOR BUDGET CODE 4001				15,200					15,200-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,787					23,787-
SUBTOTAL FOR F/T SALARIED				23,787					23,787-
SUBTOTAL FOR BUDGET CODE 4005				23,787					23,787-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		552,925					552,925-
SUBTOTAL FOR F/T SALARIED				552,925					552,925-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601					552,925				552,925-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,880,373					6,880,373-
SUBTOTAL FOR F/T SALARIED					6,880,373				6,880,373-
SUBTOTAL FOR BUDGET CODE 6005					6,880,373				6,880,373-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,037					115,037-
SUBTOTAL FOR F/T SALARIED					115,037				115,037-
SUBTOTAL FOR BUDGET CODE 6600					115,037				115,037-
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,851					1,851-
SUBTOTAL FOR F/T SALARIED					1,851				1,851-
SUBTOTAL FOR BUDGET CODE 8110					1,851				1,851-
BUDGET CODE: 8117 JAG 2016 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,841					31,841-
SUBTOTAL FOR F/T SALARIED					31,841				31,841-
SUBTOTAL FOR BUDGET CODE 8117					31,841				31,841-
TOTAL FOR					8,401,878		726,200		7,675,678-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,679,253	80	1,995,142			315,889
SUBTOTAL FOR F/T SALARIED				80	1,679,253	80	1,995,142		315,889

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0101			80	1,679,253	80	1,995,142	315,889
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,679,253	80	1,995,142	315,889
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	44,648,873	389	44,648,873	
SUBTOTAL FOR F/T SALARIED			389	44,648,873	389	44,648,873	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	44,658,873	389	44,658,873	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,916			155,916-
SUBTOTAL FOR F/T SALARIED				155,916			155,916-
SUBTOTAL FOR BUDGET CODE 0207				155,916			155,916-
TOTAL FOR LEGAL SERVICES			389	44,814,789	389	44,658,873	155,916-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	40,708,268	366	40,740,194	31,926
SUBTOTAL FOR F/T SALARIED			366	40,708,268	366	40,740,194	31,926
03 UNSALARIED		031 UNSALARIED		611,434		611,434	
SUBTOTAL FOR UNSALARIED				611,434		611,434	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		96,700		84,000			12,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		102,111		89,411			12,700-
		SUBTOTAL FOR BUDGET CODE 0301	366	41,601,532	366	41,620,758			19,226
		TOTAL FOR ADMINISTRATIVE SERVICES	366	41,601,532	366	41,620,758			19,226
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	864,342	21	864,342			
		SUBTOTAL FOR F/T SALARIED	21	864,342	21	864,342			
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	868,506	21	868,506			
		TOTAL FOR ACCOUNTING SERVICES	21	868,506	21	868,506			

RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,169,412	54	4,169,412		
SUBTOTAL FOR F/T SALARIED			54	4,169,412	54	4,169,412		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164		
		043 SHIFT DIFFERENTIAL		17,308		17,308		
		045 HOLIDAY PAY		541		541		
		047 OVERTIME		18,389		18,389		
		049 BACKPAY - PRIOR YEARS		60,000		60,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				99,402		99,402		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000		
SUBTOTAL FOR FRINGE BENES				56,000		56,000		
SUBTOTAL FOR BUDGET CODE 0501			54	4,324,814	54	4,324,814		
TOTAL FOR INVESTIGATIVE SERVICES			54	4,324,814	54	4,324,814		
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,489,947	67	2,852,868		362,921
SUBTOTAL FOR F/T SALARIED			67	2,489,947	67	2,852,868		362,921
SUBTOTAL FOR BUDGET CODE 3201			67	2,489,947	67	2,852,868		362,921
TOTAL FOR CAREER CRIMINAL			67	2,489,947	67	2,852,868		362,921
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,973		57,880		427,093-
SUBTOTAL FOR F/T SALARIED				484,973		57,880		427,093-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				484,973		57,880	427,093-
TOTAL FOR VICTIM WITNESS PROGRAM				484,973		57,880	427,093-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				122,351			122,351-
SUBTOTAL FOR F/T SALARIED				122,351			122,351-
SUBTOTAL FOR BUDGET CODE 8300				122,351			122,351-
TOTAL FOR CONVERSION NAME				122,351			122,351-
TOTAL FOR PERSONAL SERVICES			977	104,788,043	977	97,105,041	7,683,002-

DEPARTMENTAL ESTIMATES - FY19
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	977	104,788,043	977	97,105,041	7,683,002-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	104,788,043	989	97,105,041	7,683,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,812,455		93,175,544	363,089
OTHER CATEGORICAL		40,838			40,838-
CAPITAL FUNDS - I.F.A.					
STATE		10,299,167		2,862,868	7,436,299-
FEDERAL - C.D.					
FEDERAL - OTHER		542,170		57,880	484,290-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		104,788,043		97,105,041	7,683,002-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	106,090-154,500	2	130,295	260,590
10135	ADMINISTRATIVE CHIEF	80,060-190,000	52	133,125	6,922,496
10031	ADMINISTRATIVE EDUCATION ANALYST	121,974-121,974	1	121,974	121,974
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	93,730-128,493	4	110,142	440,567
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,000-203,000	561	106,039	59,488,000
92005	CARPENTER	91,131- 96,612	4	92,501	370,005
30836	CHIEF RACKETS INVESTIGATOR	176,000-176,000	1	176,000	176,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 39,648	16	36,136	578,170
90702	CITY LABORER	72,036- 87,174	5	77,204	386,019
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,452- 82,245	16	54,270	868,320
56056	COMMUNITY ASSISTANT	32,543- 58,057	33	39,891	1,316,404
56057	COMMUNITY ASSOCIATE	33,023- 74,040	462	46,276	21,379,522
56058	COMMUNITY COORDINATOR	55,508-125,567	111	78,055	8,664,141
30825	COUNTY DETECTIVE	55,603- 67,105	7	60,570	423,987
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	101,782-101,782	2	101,782	203,564
91722	ELECTRICIAN'S HELPER	64,603- 64,603	1	64,603	64,603
20113	ENGINEERING TECHNICIAN	44,205- 74,988	2	59,597	119,193
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	2	73,080	146,160
31013	INTERPRETER (SPANISH)	56,359- 72,218	4	63,182	252,727
40502	MANAGEMENT AUDITOR	101,102-101,102	1	101,102	101,102
90622	MEDIA SERVICES TECHNICIAN	49,960- 77,712	11	61,249	673,743
10115	OFFICE ASSISTANT	44,982- 48,475	2	46,729	93,457
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	74,575- 74,575	1	74,575	74,575
90610	PHOTOGRAPHER	42,551- 71,819	3	57,764	173,292
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-161,695	18	116,337	2,094,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,630- 89,475	6	81,137	486,821
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,503- 61,321	21	59,950	1,258,948
10212	REPORTER/ STENOGRAPHER (DA)	53,116- 91,594	23	76,968	1,770,259
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,664-123,147	6	77,822	466,929
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	50,128- 95,465	12	71,497	857,963
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	69,787-103,324	44	76,590	3,369,943
10220	SENIOR SECRETARY	50,606- 80,648	4	59,684	238,736
70810	SPECIAL OFFICER	37,239- 47,742	9	42,626	383,632
12749	STAFF ANALYST TRAINEE	78,996- 78,996	1	78,996	78,996
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	72,866- 72,866	1	72,866	72,866
06007	SUPERVISING RACKETS INVESTIGATOR (NY DA)	78,413- 87,806	13	82,858	1,077,155
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	87,666-104,156	2	95,911	191,822
70817	SUPERVISING SPECIAL OFFICER	51,993- 51,993	2	51,993	103,986
91769	SUPERVISOR ELECTRICIAN	109,602-109,602	1	109,602	109,602

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90774 SUPERVISOR OF MECHANICS		124,340-124,340	1	124,340	124,340
	TOTAL FOR OBJECT 001		1,471		116,350,177

	POSITION SCHEDULE FOR U/A 001		1,471		116,350,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-482		-38,124,259
	TOTAL FOR U/A 001		989		78,225,918

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		829,217				829,217-
			305 MOTOR VEHICLES		2,146,404				2,146,404-
			332 PURCH DATA PROCESSING EQUIPT		115,580				115,580-
			SUBTOTAL FOR PROPTY&EQUIP		3,091,201				3,091,201-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		622,029				622,029-
			SUBTOTAL FOR OTHR SER&CHR		622,029				622,029-
			SUBTOTAL FOR BUDGET CODE E002		3,713,230				3,713,230-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 0701		30,000				30,000-
BUDGET CODE: 1000 Truancy Prevention Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,542		114,542		
			SUBTOTAL FOR SUPPLYS&MATL		114,542		114,542		
			SUBTOTAL FOR BUDGET CODE 1000		114,542		114,542		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,870				3,870-
			101 PRINTING SUPPLIES		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		8,136				8,136-
			170 CLEANING SUPPLIES		264				264-
			SUBTOTAL FOR SUPPLYS&MATL		14,270				14,270-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40	OTHR SER&CHR		431 LEASING OF MISC EQUIP		8,928				8,928-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-
			460 SPECIAL EXPENSE				153,934		153,934

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			465 OBLIGATORY COUNTY EXPENSES		22,000				22,000-
			SUBTOTAL FOR OTHR SER&CHR		52,928		153,934		101,006
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		72				72-
			SUBTOTAL FOR CNTRCTL SVCS		72				72-
			SUBTOTAL FOR BUDGET CODE 3209		69,270		153,934		84,664
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
			101 PRINTING SUPPLIES		100,000				100,000-
			117 POSTAGE		200,000				200,000-
			169 MAINTENANCE SUPPLIES		50,000				50,000-
			199 DATA PROCESSING SUPPLIES		225,000				225,000-
			SUBTOTAL FOR SUPPLYS&MATL		660,000				660,000-
30			PROPTY&EQUIP 314 OFFICE FURITURE		500,000				500,000-
			332 PURCH DATA PROCESSING EQUIPT		424,920				424,920-
			338 LIBRARY BOOKS		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		974,920				974,920-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		380,080				380,080-
			402 TELEPHONE & OTHER COMMUNICATNS		550,000				550,000-
			431 LEASING OF MISC EQUIP		783,000				783,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
			460 SPECIAL EXPENSE		275,000				275,000-
			465 OBLIGATORY COUNTY EXPENSES		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		2,128,080				2,128,080-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
			608 MAINT & REP GENERAL		133,000				133,000-
			613 DATA PROCESSING EQUIPMENT		460,000				460,000-
			686 PROF SERV OTHER		1,673,602				1,673,602-
			SUBTOTAL FOR CNTRCTL SVCS		2,766,602				2,766,602-
			SUBTOTAL FOR BUDGET CODE 3301		6,529,602				6,529,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40			OTHR SER&CHR 403 OFFICE SERVICES		14,622				14,622-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE			440,083					440,083-
		SUBTOTAL FOR OTHR SER&CHR			454,705					454,705-
		SUBTOTAL FOR BUDGET CODE 5601			454,705					454,705-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
40		OTHER SER&CHR			465 OBLIGATORY COUNTY EXPENSES			238,852		238,852-
		SUBTOTAL FOR OTHR SER&CHR			238,852					238,852-
60		CNTRCTL SVCS			686 PROF SERV OTHER			995,433		995,433-
		SUBTOTAL FOR CNTRCTL SVCS			995,433					995,433-
		SUBTOTAL FOR BUDGET CODE 6005			1,234,285					1,234,285-
BUDGET CODE: 6600 MOTOR VEHICLE II										
40		OTHER SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6600			3,000					3,000-
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			4,050		4,050-
		SUBTOTAL FOR SUPPLYS&MATL			101 PRINTING SUPPLIES			500		500-
		SUBTOTAL FOR SUPPLYS&MATL			4,550					4,550-
40		OTHER SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL			450		450-
		SUBTOTAL FOR OTHR SER&CHR			450					450-
		SUBTOTAL FOR BUDGET CODE 8118			5,000					5,000-
		TOTAL FOR			12,153,634			268,476		11,885,158-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		171,700		85,850		85,850-
			100 SUPPLIES + MATERIALS - GENERAL		368,800		178,650		190,150-
			101 PRINTING SUPPLIES		103,000		88,000		15,000-
			110 FOOD & FORAGE SUPPLIES		46,250				46,250-
			117 POSTAGE		22,375		93,000		70,625
			169 MAINTENANCE SUPPLIES		76,250		95,000		18,750
			170 CLEANING SUPPLIES		40,000		35,000		5,000-
			199 DATA PROCESSING SUPPLIES		7,799		22,799		15,000
			SUBTOTAL FOR SUPPLYS&MATL		837,010		599,135		237,875-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000		81,000		11,000
			302 TELECOMMUNICATIONS EQUIPMENT		26,000		100,000		74,000
			314 OFFICE FURITURE		16,720		60,000		43,280
			315 OFFICE EQUIPMENT		29,498		44,498		15,000
			332 PURCH DATA PROCESSING EQUIPT		82,000		150,000		68,000
			337 BOOKS-OTHER		46,746		31,746		15,000-
			338 LIBRARY BOOKS		204,113		60,000		144,113-
			SUBTOTAL FOR PROPTY&EQUIP		475,077		527,244		52,167
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		
		042001	40X CONTRACTUAL SERVICES-GENERAL		36,098				36,098-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		142,022		15,633		126,389-
			402 TELEPHONE & OTHER COMMUNICATNS		95,225		127,122		31,897
			403 OFFICE SERVICES		37,687		53,187		15,500
			412 RENTALS OF MISC.EQUIP		5,000		14,356		9,356
			414 RENTALS - LAND BLDGS & STRUCTS		2,291,152		2,291,152		
			417 ADVERTISING				32,152		32,152
		856001	42C HEAT LIGHT & POWER		1,071,366		1,071,366		
			431 LEASING OF MISC EQUIP		48,500		1,000		47,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		79,501		59,501		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,501		11,501		6,000
			453 OVERNIGHT TRVL EXP-GENERAL				99,501		99,501
			454 OVERNIGHT TRVL EXP-SPECIAL				45,501		45,501
			460 SPECIAL EXPENSE		61,400		302,005		240,605
			465 OBLIGATORY COUNTY EXPENSES		474,250		419,996		54,254-
			SUBTOTAL FOR OTHR SER&CHR		4,376,044		4,572,315		196,271

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	90,436	1	14,000		76,436-	
		602 TELECOMMUNICATIONS MAINT	1	175,000	1	177,802		2,802	
		608 MAINT & REP GENERAL	1	141,275	1	79,610		61,665-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	133,000		123,000	
		613 DATA PROCESSING EQUIPMENT	1	103,664	1	138,000		34,336	
		615 PRINTING CONTRACTS	1	96,000	1	146,000		50,000	
		622 TEMPORARY SERVICES	1	110,000	1	30,000		80,000-	
		624 CLEANING SERVICES	1	112,000	1	20,000		92,000-	
		686 PROF SERV OTHER	1	50,083	1	147,083		97,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	888,458	9	885,495		2,963-	
		SUBTOTAL FOR BUDGET CODE 0101	9	6,576,589	9	6,584,189		7,600	
		TOTAL FOR EXECUTIVE MANAGEMENT	9	6,576,589	9	6,584,189		7,600	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875			
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875			
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875			
BUDGET CODE: 0207 STOP DWI									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,840				3,840-	
		SUBTOTAL FOR SUPPLYS&MATL		3,840				3,840-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000				20,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		21,200				21,200-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,689				2,689-	
		454 OVERNIGHT TRVL EXP-SPECIAL		29,600				29,600-	
		SUBTOTAL FOR OTHR SER&CHR		32,289				32,289-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,475				1,475-	
		SUBTOTAL FOR CNTRCTL SVCS		1,475				1,475-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0207				58,804			58,804-
TOTAL FOR LEGAL SERVICES				159,679		100,875	58,804-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,600			7,600-
SUBTOTAL FOR CNTRCTL SVCS				7,600			7,600-
SUBTOTAL FOR BUDGET CODE 0301				7,600			7,600-
TOTAL FOR ADMINISTRATIVE SERVICES				7,600			7,600-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643	179,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643	479,643
TOTAL FOR CAREER CRIMINAL						479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3401 VICTIM WITNESS						
40 OTHR SER&CHR	403 OFFICE SERVICES		3,000			3,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		698			698-
	SUBTOTAL FOR OTHR SER&CHR		3,698			3,698-
	SUBTOTAL FOR BUDGET CODE 3401		3,698			3,698-
	TOTAL FOR VICTIM WITNESS PROGRAM		3,698			3,698-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME						
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II						
40 OTHR SER&CHR	403 OFFICE SERVICES		750			750-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,735			1,735-
	SUBTOTAL FOR OTHR SER&CHR		2,485			2,485-
	SUBTOTAL FOR BUDGET CODE 8300		2,485			2,485-
	TOTAL FOR CONVERSION NAME		2,485			2,485-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	18,903,685	9	7,433,183	11,470,502-

DEPARTMENTAL ESTIMATES - FY19
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	1,308,342	18,903,685	1,186,394	7,433,183	11,470,502-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,903,685		7,433,183	11,470,502-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,728,731		6,698,731	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,281,136		479,643	7,801,493-
FEDERAL - C.D.		3,723,673			3,723,673-
FEDERAL - OTHER				254,809	84,664
INTRA-CITY SALES		170,145			
TOTAL		18,903,685		7,433,183	11,470,502-

DEPARTMENTAL ESTIMATES- FY19
 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	977	104,788,043	977	97,105,041	7,683,002-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	104,788,043	989	97,105,041	7,683,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,812,455		93,175,544	363,089
OTHER CATEGORICAL		40,838			40,838-
CAPITAL FUNDS - I.F.A.					
STATE		10,299,167		2,862,868	7,436,299-
FEDERAL - C.D.					
FEDERAL - OTHER		542,170		57,880	484,290-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		104,788,043		97,105,041	7,683,002-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	1,308,342	18,903,685	1,186,394	7,433,183	11,470,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,903,685		7,433,183	11,470,502-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,728,731		6,698,731	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,281,136		479,643	7,801,493-
FEDERAL - C.D.					
FEDERAL - OTHER		3,723,673			3,723,673-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		18,903,685		7,433,183	11,470,502-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	104,788,043	977	97,105,041	7,683,002-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	104,788,043	989	97,105,041	7,683,002-
OTPS					
TOTALS FOR OPERATING BUDGET		18,903,685		7,433,183	11,470,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,903,685		7,433,183	11,470,502-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	123,691,728	977	104,538,224	19,153,504-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	123,691,728	989	104,538,224	19,153,504-
FUNDING					
CITY		99,541,186		99,874,275	333,089
OTHER CATEGORICAL		40,838			40,838-
CAPITAL FUNDS - I.F.A.					
STATE		18,580,303		3,342,511	15,237,792-
FEDERAL - C.D.					
FEDERAL - OTHER		4,265,843		57,880	4,207,963-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		123,691,728		104,538,224	19,153,504-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,418		3,799			109,619-
SUBTOTAL FOR F/T SALARIED				113,418		3,799			109,619-
SUBTOTAL FOR BUDGET CODE 0386				113,418		3,799			109,619-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,918					25,918-
SUBTOTAL FOR F/T SALARIED				25,918					25,918-
SUBTOTAL FOR BUDGET CODE 0387				25,918					25,918-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,587		5,587			
SUBTOTAL FOR F/T SALARIED				5,587		5,587			
SUBTOTAL FOR BUDGET CODE 0388				5,587		5,587			
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870			
SUBTOTAL FOR F/T SALARIED				4,870		4,870			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					4,870				4,870
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		376,447		8,379			368,068-
SUBTOTAL FOR F/T SALARIED					376,447		8,379		368,068-
SUBTOTAL FOR BUDGET CODE 0404					376,447		8,379		368,068-
BUDGET CODE: 0405 JAG 2014 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,136					83,136-
SUBTOTAL FOR F/T SALARIED					83,136				83,136-
SUBTOTAL FOR BUDGET CODE 0405					83,136				83,136-
BUDGET CODE: 0407 JAG 2015 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,940					205,940-
SUBTOTAL FOR F/T SALARIED					205,940				205,940-
SUBTOTAL FOR BUDGET CODE 0407					205,940				205,940-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,085					173,085-
SUBTOTAL FOR F/T SALARIED					173,085				173,085-
SUBTOTAL FOR BUDGET CODE 0433					173,085				173,085-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000					28,000-
SUBTOTAL FOR F/T SALARIED					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 0446					28,000				28,000-
TOTAL FOR					1,031,409		37,643		993,766-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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	667	67,102,128	667	67,189,154			87,026
SUBTOTAL FOR F/T SALARIED			667	67,102,128	667	67,189,154			87,026
03 UNSALARIED		031 UNSALARIED		24,748		24,748			
SUBTOTAL FOR UNSALARIED				24,748		24,748			
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	67,445,706	667	67,532,732			87,026
TOTAL FOR EXECUTIVE MANAGEMENT			667	67,445,706	667	67,532,732			87,026
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,722,017	14	2,027,776			305,759
SUBTOTAL FOR F/T SALARIED			14	1,722,017	14	2,027,776			305,759
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	1,740,019	14	2,045,778			305,759
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	440,397	10	273,387			167,010-
		SUBTOTAL FOR F/T SALARIED	10	440,397	10	273,387			167,010-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0316	10	440,511	10	273,501			167,010-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,418		4,445			49,973-
		SUBTOTAL FOR F/T SALARIED		54,418		4,445			49,973-
		SUBTOTAL FOR BUDGET CODE 0320		54,418		4,445			49,973-
BUDGET CODE: 0321 NEW YORK STATE DEPARTMENT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,106					5,106-
		SUBTOTAL FOR F/T SALARIED		5,106					5,106-
		SUBTOTAL FOR BUDGET CODE 0321		5,106					5,106-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,676		3,945			217,731-
		SUBTOTAL FOR F/T SALARIED		221,676		3,945			217,731-
		SUBTOTAL FOR BUDGET CODE 0322		221,676		3,945			217,731-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,947		15,885			156,062-
		SUBTOTAL FOR F/T SALARIED		171,947		15,885			156,062-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0326					171,947		15,885		156,062-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
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									
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					5,258		5,258		
SUBTOTAL FOR BUDGET CODE 0340					5,258		5,258		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					80,100				80,100-
SUBTOTAL FOR BUDGET CODE 0366					80,100				80,100-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					15,065		15,065		
SUBTOTAL FOR BUDGET CODE 0374					15,065		15,065		
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					13,611				13,611-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0443		13,611			13,611-
	TOTAL FOR INVESTIGATIONS	24	2,773,467	24	2,389,633	383,834-
	TOTAL FOR PERSONAL SERVICES	691	71,250,582	691	69,960,008	1,290,574-

DEPARTMENTAL ESTIMATES - FY19
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	71,250,582	691	69,960,008	1,290,574-
FINANCIAL PLAN SAVINGS	186	132,504-	189	146,000	278,504
APPROPRIATION	877	71,118,078	880	70,106,008	1,012,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,590,350		66,989,691	399,341
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,915,011		2,243,209	671,802-
FEDERAL - C.D.					
FEDERAL - OTHER		677,798			677,798-
INTRA-CITY SALES		906,919		873,108	33,811-
TOTAL		71,118,078		70,106,008	1,012,070-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,418- 83,418	1	83,418	83,418
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 66,243	2	65,086	130,172
10001	ADMINISTRATIVE ACCOUNTANT	138,200-138,200	1	138,200	138,200
10135	ADMINISTRATIVE CHIEF	93,199-123,957	3	113,675	341,024
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,050-132,050	1	132,050	132,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	199,900-199,900	1	199,900	199,900
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	57,030-202,950	514	83,521	42,929,540
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,000- 87,731	2	83,866	167,731
30836	CHIEF RACKETS INVESTIGATOR	154,800-154,800	1	154,800	154,800
40523	CITY TAX AUDITOR	59,964- 59,964	1	59,964	59,964
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,890- 58,111	40	42,884	1,715,340
56056	COMMUNITY ASSISTANT	30,273- 38,528	120	33,780	4,053,563
56057	COMMUNITY ASSOCIATE	38,138- 55,000	172	42,220	7,261,775
56058	COMMUNITY COORDINATOR	50,362- 78,172	36	63,617	2,290,211
52406	COMMUNITY SERVICE AIDE	27,331- 31,431	49	27,415	1,343,319
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-104,364	4	86,642	346,567
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	135,000-135,000	2	135,000	270,000
60801	DIRECTOR OF PUBLIC INFORMATION	103,000-103,000	1	103,000	103,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	49,856- 66,106	8	51,887	415,098
90622	MEDIA SERVICES TECHNICIAN	53,939- 54,176	2	54,058	108,115
30080	PARALEGAL AIDE	49,022- 50,716	2	49,869	99,738
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-129,300	3	111,050	333,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,790- 83,500	12	68,549	822,584
10202	PRIVATE SECRETARY	102,250-102,250	1	102,250	102,250
12158	PROCUREMENT ANALYST	87,930- 87,930	1	87,930	87,930
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	49,515- 55,434	25	51,678	1,291,956
10212	REPORTER/ STENOGRAPHER (DA)	43,553- 78,189	15	68,198	1,022,965
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,150- 56,528	4	50,322	201,289
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	58,478- 80,207	16	63,379	1,014,065
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	102,250-172,400	6	137,083	822,500
70810	SPECIAL OFFICER	37,752- 46,737	7	39,471	276,299
12626	STAFF ANALYST	74,479- 74,479	1	74,479	74,479
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	73,344- 73,344	1	73,344	73,344
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	87,740- 87,740	1	87,740	87,740
TOTAL FOR OBJECT 001			1,058		68,870,258

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,058	68,870,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-178	-11,586,868
TOTAL FOR U/A 001	880	57,283,390

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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	6,580					6,580-
		SUBTOTAL FOR OTHR SER&CHR			6,580					6,580-
		SUBTOTAL FOR BUDGET CODE 0386			6,580					6,580-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	5,410					5,410-
		SUBTOTAL FOR OTHR SER&CHR			5,410					5,410-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	111,353					111,353-
		SUBTOTAL FOR CNRCTL SVCS			111,353					111,353-
		SUBTOTAL FOR BUDGET CODE 0387			116,763					116,763-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		739					739-
		SUBTOTAL FOR PROPTY&EQUIP			739					739-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	538					538-
		SUBTOTAL FOR OTHR SER&CHR			538					538-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	36,024					36,024-
		SUBTOTAL FOR CNRCTL SVCS			36,024					36,024-
		SUBTOTAL FOR BUDGET CODE 0388			42,301					42,301-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0404			2,000					2,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000-	
			SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-	
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		8,928			8,928-	
			SUBTOTAL FOR OTHR SER&CHR		8,928			8,928-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		59,335			59,335-	
			SUBTOTAL FOR CNTRCTL SVCS		59,335			59,335-	
			SUBTOTAL FOR BUDGET CODE 0433		74,263			74,263-	
BUDGET CODE: 1000 Family Justice Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,370	19,830		7,460	
		117	POSTAGE			2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,370	21,830		9,460	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,410	10,200		3,790	
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,000	5,000		14,000-	
		465	OBLIGATORY COUNTY EXPENSES		24,001	25,000		999	
			SUBTOTAL FOR OTHR SER&CHR		49,411	40,200		9,211-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		549	300		249-	
			SUBTOTAL FOR CNTRCTL SVCS		549	300		249-	
			SUBTOTAL FOR BUDGET CODE 1000		62,330	62,330			
			TOTAL FOR		304,237	62,330		241,907-	
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		268,828	196,328		72,500-	
		106	MOTOR VEHICLE FUEL			27,349		27,349	
		117	POSTAGE		45,000	45,000			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				392,429		347,278		45,151-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		17,041		6,041		11,000-
		314 OFFICE FURITURE		130,616				130,616-
		315 OFFICE EQUIPMENT		8,000		10,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		27,500				27,500-
		337 BOOKS-OTHER		176,431		208,431		32,000
		338 LIBRARY BOOKS		10,000		20,000		10,000
SUBTOTAL FOR PROPTY&EQUIP				369,588		244,472		125,116-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
	856001	40X CONTRACTUAL SERVICES-GENERAL		107,696				107,696-
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		150,826		18,826		132,000-
		402 TELEPHONE & OTHER COMMUNICATNS		49,136		97,136		48,000
		403 OFFICE SERVICES		2,500		10,000		7,500
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
		412 RENTALS OF MISC.EQUIP		134,979		164,979		30,000
		414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
	856001	42C HEAT LIGHT & POWER		594,447		594,447		
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887		
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
		460 SPECIAL EXPENSE		194,525		147,545		46,980-
		465 OBLIGATORY COUNTY EXPENSES		189,435		245,782		56,347
SUBTOTAL FOR OTHR SER&CHR				1,713,041		1,578,212		134,829-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	500			1-	500-
		612 OFFICE EQUIPMENT MAINTENANCE	3	82,000	3	45,000		37,000-
		613 DATA PROCESSING EQUIPMENT	1	135,884	1	312,000		176,116
		615 PRINTING CONTRACTS	1	9,000			1-	9,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	39,004			1-	39,004-
SUBTOTAL FOR CNTRCTL SVCS			7	266,388	4	357,000	3-	90,612
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 0101			7	2,751,446	4	2,526,962	3-	224,484-
TOTAL FOR EXECUTIVE MANAGEMENT			7	2,751,446	4	2,526,962	3-	224,484-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0201 STATE ASSET FORFEITURE										
40		OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES			34,503		34,503-
		SUBTOTAL FOR OTHR SER&CHR						34,503		34,503-
		SUBTOTAL FOR BUDGET CODE 0201						34,503		34,503-
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		453	OVERNIGHT TRVL EXP-GENERAL			1,224		1,224-
		SUBTOTAL FOR OTHR SER&CHR						1,224		1,224-
		SUBTOTAL FOR BUDGET CODE 0320						1,224		1,224-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL						4,000		4,000-
30		PROPTY&EQUIP		337	BOOKS-OTHER			1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000-
40		OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			2,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR						2,000		2,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		7,854	1-	7,854-
		SUBTOTAL FOR CNTRCTL SVCS				1		7,854	1-	7,854-
		SUBTOTAL FOR BUDGET CODE 0322				1		14,854	1-	14,854-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME						
40 OTHR SER&CHR			4,280			4,280-
			2,961			2,961-
			7,241			7,241-
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 0326			7,241			7,241-
BUDGET CODE: 0445 LEGISLATIVE GRANT AWARD- RIKERS ISLAND						
30 PROPTY&EQUIP			9,333			9,333-
			9,333			9,333-
SUBTOTAL FOR PROPTY&EQUIP						
SUBTOTAL FOR BUDGET CODE 0445			9,333			9,333-
TOTAL FOR INVESTIGATIONS		1	68,755		800	1- 67,955-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	3,124,438	4	2,590,092	4- 534,346-

DEPARTMENTAL ESTIMATES - FY19
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	838,272	3,124,438	730,576	2,590,092	534,346-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,124,438		2,590,092	534,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,700,985		2,508,481	192,504-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		70,755		800	69,955-
FEDERAL - C.D.					
FEDERAL - OTHER		239,907			239,907-
INTRA-CITY SALES		112,791		80,811	31,980-
TOTAL		3,124,438		2,590,092	534,346-

DEPARTMENTAL ESTIMATES- FY19
 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	71,250,582	691	69,960,008	1,290,574-
FINANCIAL PLAN SAVINGS	186	132,504-	189	146,000	278,504
APPROPRIATION	877	71,118,078	880	70,106,008	1,012,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,590,350		66,989,691	399,341
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,915,011		2,243,209	671,802-
FEDERAL - C.D.					
FEDERAL - OTHER		677,798			677,798-
INTRA-CITY SALES		906,919		873,108	33,811-
TOTAL		71,118,078		70,106,008	1,012,070-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	838,272	3,124,438	730,576	2,590,092	534,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,124,438		2,590,092	534,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,700,985		2,508,481	192,504-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,755		800	69,955-
FEDERAL - C.D.					
FEDERAL - OTHER		239,907			239,907-
INTRA-CITY SALES		112,791		80,811	31,980-
TOTAL		3,124,438		2,590,092	534,346-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	71,250,582	691	69,960,008	1,290,574-
FINANCIAL PLAN SAVINGS	186	132,504-	189	146,000	278,504
APPROPRIATION	877	71,118,078	880	70,106,008	1,012,070-
OTPS					
TOTALS FOR OPERATING BUDGET		3,124,438		2,590,092	534,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,124,438		2,590,092	534,346-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	74,375,020	691	72,550,100	1,824,920-
FINANCIAL PLAN SAVINGS	186	132,504-	189	146,000	278,504
APPROPRIATION	877	74,242,516	880	72,696,100	1,546,416-
FUNDING					
CITY		69,291,335		69,498,172	206,837
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,985,766		2,244,009	741,757-
FEDERAL - C.D.					
FEDERAL - OTHER		917,705			917,705-
INTRA-CITY SALES		1,019,710		953,919	65,791-
TOTAL FUNDING		74,242,516		72,696,100	1,546,416-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 0103	2		2				
BUDGET CODE: 0104 DA Salary-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974			
		SUBTOTAL FOR F/T SALARIED		7,974		7,974			
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974			
BUDGET CODE: 0107 Anti-Violence Innovation Challenge									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000					200,000-
		SUBTOTAL FOR F/T SALARIED		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 0107		200,000					200,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,755					125,755-
		SUBTOTAL FOR F/T SALARIED		125,755					125,755-
		SUBTOTAL FOR BUDGET CODE 0110		125,755					125,755-
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,677					15,677-
		SUBTOTAL FOR F/T SALARIED		15,677					15,677-
		SUBTOTAL FOR BUDGET CODE 0507		15,677					15,677-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,548					113,548-
		SUBTOTAL FOR F/T SALARIED		113,548					113,548-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512					113,548				113,548-
BUDGET CODE: 0514 Legislative Initiative - DV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,254					3,254-
SUBTOTAL FOR F/T SALARIED					3,254				3,254-
SUBTOTAL FOR BUDGET CODE 0514					3,254				3,254-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,869		500			70,369-
SUBTOTAL FOR F/T SALARIED					70,869		500		70,369-
SUBTOTAL FOR BUDGET CODE 0515					70,869		500		70,369-
BUDGET CODE: 0623 JAG 15 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,412					277,412-
SUBTOTAL FOR F/T SALARIED					277,412				277,412-
SUBTOTAL FOR BUDGET CODE 0623					277,412				277,412-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,842					90,842-
SUBTOTAL FOR F/T SALARIED					90,842				90,842-
SUBTOTAL FOR BUDGET CODE 0713					90,842				90,842-
BUDGET CODE: 0714 Male Survivors of Violence									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,315					24,315-
SUBTOTAL FOR F/T SALARIED					24,315				24,315-
SUBTOTAL FOR BUDGET CODE 0714					24,315				24,315-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,010					66,010-
SUBTOTAL FOR F/T SALARIED					66,010				66,010-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0793				66,010			66,010-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 0808				500		500	
TOTAL FOR			2	996,156	2	8,974	987,182-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	73,626,770	820	74,874,759	1,247,989
SUBTOTAL FOR F/T SALARIED			820	73,626,770	820	74,874,759	1,247,989
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	
SUBTOTAL FOR OTH SALARIED				792,043		792,043	
03 UNSALARIED		031 UNSALARIED		232,836		232,836	
SUBTOTAL FOR UNSALARIED				232,836		232,836	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		80,000		80,000	
		046 TERMINAL LEAVE		504,328		4,328	500,000-
		047 OVERTIME		1,000,000		500,000	500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				1,901,331		901,331	1,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		25,000		25,000	
SUBTOTAL FOR FRINGE BENES				27,000		27,000	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			820	76,579,980	820	76,827,969		247,989
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,006,993	66	2,900,106		893,113
SUBTOTAL FOR F/T SALARIED			66	2,006,993	66	2,900,106		893,113
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	2,006,993	66	3,048,426		1,041,433
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	654,622	3	53,922		600,700-
SUBTOTAL FOR F/T SALARIED			3	654,622	3	53,922		600,700-
SUBTOTAL FOR BUDGET CODE 0352			3	654,622	3	53,922		600,700-
BUDGET CODE: 0501 Stop DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,805		200		189,605-
SUBTOTAL FOR F/T SALARIED				189,805		200		189,605-
SUBTOTAL FOR BUDGET CODE 0501				189,805		200		189,605-
BUDGET CODE: 0503 REENTRY TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-
SUBTOTAL FOR F/T SALARIED				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 0503				40,000				40,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,257				22,257-
SUBTOTAL FOR F/T SALARIED				22,257				22,257-
SUBTOTAL FOR BUDGET CODE 0602				22,257				22,257-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,400				77,400-	
		SUBTOTAL FOR F/T SALARIED		77,400				77,400-	
		SUBTOTAL FOR BUDGET CODE 0612		77,400				77,400-	
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,540				16,540-	
		SUBTOTAL FOR F/T SALARIED		16,540				16,540-	
		SUBTOTAL FOR BUDGET CODE 0613		16,540				16,540-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		799,046		3,943		795,103-	
		SUBTOTAL FOR F/T SALARIED		799,046		3,943		795,103-	
		SUBTOTAL FOR BUDGET CODE 0615		799,046		3,943		795,103-	
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,200				180,200-	
		SUBTOTAL FOR F/T SALARIED		180,200				180,200-	
		SUBTOTAL FOR BUDGET CODE 0619		180,200				180,200-	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,392				24,392-	
		SUBTOTAL FOR F/T SALARIED		24,392				24,392-	
		SUBTOTAL FOR BUDGET CODE 0706		24,392				24,392-	
		TOTAL FOR EXECUTIVE & MANAGERIAL	889	80,591,235	889	79,934,460		656,775-	
		TOTAL FOR PERSONAL SERVICES	891	81,587,391	891	79,943,434		1,643,957-	

DEPARTMENTAL ESTIMATES - FY19
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	81,587,391	891	79,943,434	1,643,957-
FINANCIAL PLAN SAVINGS	19	89,000	19	289,000	200,000
APPROPRIATION	910	81,676,391	910	80,232,434	1,443,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,078,278		77,123,112	44,834
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,810,099		3,109,322	700,777-
FEDERAL - C.D.					
FEDERAL - OTHER		788,014			788,014-
INTRA-CITY SALES					
 TOTAL		 81,676,391		 80,232,434	 1,443,957-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY19					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	67,831- 68,904	2	68,368	136,735
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-111,413	13	79,605	1,034,860
10135	ADMINISTRATIVE CHIEF	137,361-137,361	1	137,361	137,361
83008	ADMINISTRATIVE PROJECT MANAGER	77,236-121,811	5	96,719	483,597
10026	ADMINISTRATIVE STAFF ANALYST	166,198-166,198	1	166,198	166,198
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,151-112,151	1	112,151	112,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	60,000-210,000	508	87,365	44,381,288
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
21744	CITY RESEARCH SCIENTIST	120,000-120,000	1	120,000	120,000
40523	CITY TAX AUDITOR	69,653- 69,653	1	69,653	69,653
30726	CLAIM SPECIALIST	61,229- 61,229	1	61,229	61,229
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,226- 50,624	12	43,000	516,003
56056	COMMUNITY ASSISTANT	30,900- 40,759	83	35,357	2,934,593
56057	COMMUNITY ASSOCIATE	35,683- 59,579	254	44,384	11,273,452
56058	COMMUNITY COORDINATOR	50,362- 80,000	54	64,830	3,500,824
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,829- 76,829	1	76,829	76,829
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,782- 81,782	1	81,782	81,782
13651	COMPUTER PROGRAMMER ANALYST	79,500- 79,500	1	79,500	79,500
13632	COMPUTER SPECIALIST (SOFTWARE)	103,740-103,740	1	103,740	103,740
10050	COMPUTER SYSTEMS MANAGER	182,787-182,787	1	182,787	182,787
10103	EXECUTIVE ASSISTANT	63,643-129,355	17	87,061	1,480,032
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	98,310- 98,310	1	98,310	98,310
90622	MEDIA SERVICES TECHNICIAN	45,562- 58,905	9	52,452	472,067
10115	OFFICE ASSISTANT	36,231- 36,231	1	36,231	36,231
30080	PARALEGAL AIDE	41,036- 53,368	9	47,960	431,643
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 82,292	12	61,414	736,969
12158	PROCUREMENT ANALYST	66,950- 68,656	2	67,803	135,606
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	55,060- 67,231	27	59,950	1,618,662
10212	REPORTER/ STENOGRAPHER (DA)	37,872- 74,424	16	50,682	810,910
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,331- 49,865	5	46,771	233,854
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,669- 83,775	31	68,063	2,109,941
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 54,681	3	54,681	164,043
70810	SPECIAL OFFICER	37,752- 37,752	2	37,752	75,504
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	121,723-129,355	2	125,539	251,078
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	69,772-102,095	8	85,299	682,393
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,470-129,355	5	110,474	552,368
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	81,926- 86,303	11	83,262	915,882
TOTAL FOR OBJECT 001			1,105		76,508,420

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,105	76,508,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-195	-13,501,486
TOTAL FOR U/A 001	910	63,006,934

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0105 Grant Cycle							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,612			2,612-
		SUBTOTAL FOR OTHR SER&CHR		2,612			2,612-
		SUBTOTAL FOR BUDGET CODE 0105		2,612			2,612-
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,174			1,174-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		465 OBLIGATORY COUNTY EXPENSES		9,123			9,123-
		SUBTOTAL FOR OTHR SER&CHR		10,847			10,847-
		SUBTOTAL FOR BUDGET CODE 0507		10,847			10,847-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		480			480-
		SUBTOTAL FOR OTHR SER&CHR		480			480-
		SUBTOTAL FOR BUDGET CODE 0512		480			480-
BUDGET CODE: 0514 Legislative Initiative - DV							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,919			23,919-
		SUBTOTAL FOR PROPTY&EQUIP		23,919			23,919-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,770			11,770-
		SUBTOTAL FOR OTHR SER&CHR		11,770			11,770-
		SUBTOTAL FOR BUDGET CODE 0514		35,689			35,689-
BUDGET CODE: 0515 Smart Prosecution							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127,129			127,129-
		SUBTOTAL FOR OTHR SER&CHR		127,129			127,129-
		SUBTOTAL FOR BUDGET CODE 0515		127,129			127,129-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
10	SUPPLYS&MATL	056001	10X SUPPLIES + MATERIALS - GENERAL		15,333				15,333-
		781001	10X SUPPLIES + MATERIALS - GENERAL						
	SUBTOTAL FOR SUPPLYS&MATL				15,333				15,333-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		136,596				136,596-
		453	OVERNIGHT TRVL EXP-GENERAL		14,835				14,835-
	SUBTOTAL FOR OTHR SER&CHR				151,431				151,431-
SUBTOTAL FOR BUDGET CODE 0713					166,764				166,764-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		47,684				47,684-
	SUBTOTAL FOR OTHR SER&CHR				47,684				47,684-
SUBTOTAL FOR BUDGET CODE 0793					47,684				47,684-
TOTAL FOR					391,205				391,205-
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		374,514		392,869		18,355
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
		106	MOTOR VEHICLE FUEL		5,500		30,500		25,000
		117	POSTAGE		148,000				148,000-
		199	DATA PROCESSING SUPPLIES		321,275		27,000		294,275-
	SUBTOTAL FOR SUPPLYS&MATL				999,243		600,323		398,920-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		25,000		
		302	TELECOMMUNICATIONS EQUIPMENT				138,390		138,390
		305	MOTOR VEHICLES		328,500		88,000		240,500-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			60,000					60,000-
			332 PURCH DATA PROCESSING EQUIPT			85,600			113,700		28,100
			337 BOOKS-OTHER			114,500			68,500		46,000-
			338 LIBRARY BOOKS			17,890					17,890-
			SUBTOTAL FOR PROPTY&EQUIP			631,490			433,590		197,900-
40			402 TELEPHONE & OTHER COMMUNICATNS			184,830			265,830		81,000
			404 TRAVELING EXPENSES			2,352			2,352		
	856001		41D RENTALS - LAND BLDGS & STRUCTS			12,222,650			12,222,650		
			412 RENTALS OF MISC.EQUIP			10,100					10,100-
			417 ADVERTISING			5,000			2,000		3,000-
	856001		42C HEAT LIGHT & POWER			860,590			860,590		
			432 LEASING OF DATA PROC EQUIP			106,000					106,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			82,000			25,000		57,000-
			453 OVERNIGHT TRVL EXP-GENERAL			42,138			65,138		23,000
			460 SPECIAL EXPENSE			284,370			266,982		17,388-
			465 OBLIGATORY COUNTY EXPENSES			546,464			1,069,264		522,800
			SUBTOTAL FOR OTHR SER&CHR			14,346,494			14,779,806		433,312
60			600 CONTRACTUAL SERVICES GENERAL	1		10,000				1-	10,000-
			602 TELECOMMUNICATIONS MAINT	1		638,994	1		448,994		190,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		47,855				1-	47,855-
			608 MAINT & REP GENERAL	4		55,000	4		55,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		28,100				1-	28,100-
			613 DATA PROCESSING EQUIPMENT	1		34,000				1-	34,000-
			624 CLEANING SERVICES	1		33,500	1		25,000		8,500-
			633 TRANSPORTATION EXPENDITURES	3		80,000	3		80,000		
			686 PROF SERV OTHER	1		5,800	1		67,000		61,200
			SUBTOTAL FOR CNTRCTL SVCS	14		933,249	10		675,994	4-	257,255-
			SUBTOTAL FOR BUDGET CODE 0101	14		16,910,476	10		16,489,713	4-	420,763-
BUDGET CODE: 0352 CRIME VICTIMS GRANT											
10			100 SUPPLIES + MATERIALS - GENERAL			1,167					1,167-
			SUBTOTAL FOR SUPPLYS&MATL			1,167					1,167-
40			451 NON OVERNIGHT TRVL EXP-GENERAL			8,250					8,250-
			453 OVERNIGHT TRVL EXP-GENERAL			4,700					4,700-
			SUBTOTAL FOR OTHR SER&CHR			12,950					12,950-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0352				14,117			14,117-
BUDGET CODE: 0501 Stop DWI							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,800			8,800-
		199 DATA PROCESSING SUPPLIES		800			800-
SUBTOTAL FOR SUPPLYS&MATL				9,600			9,600-
40		OTHR SER&CHR					
		465 OBLIGATORY COUNTY EXPENSES		10,140			10,140-
SUBTOTAL FOR OTHR SER&CHR				10,140			10,140-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		14,400			14,400-
SUBTOTAL FOR CNTRCTL SVCS				14,400			14,400-
SUBTOTAL FOR BUDGET CODE 0501				34,140			34,140-
BUDGET CODE: 0503 REENTRY TASK FORCE							
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		150			150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		460 SPECIAL EXPENSE		100			100-
SUBTOTAL FOR OTHR SER&CHR				2,450			2,450-
SUBTOTAL FOR BUDGET CODE 0503				2,450			2,450-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		28,632		46,770	18,138
		117 POSTAGE		1,638			1,638-
SUBTOTAL FOR SUPPLYS&MATL				30,270		46,770	16,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,250		28,500	23,250
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				6,250		28,500	22,250
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,950		22,500	20,550
		431 LEASING OF MISC EQUIP		550			550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,750			13,750-
		465 OBLIGATORY COUNTY EXPENSES		45,000			45,000-
SUBTOTAL FOR OTHR SER&CHR				61,250		22,500	38,750-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0523					97,770			97,770		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,842					3,842-
SUBTOTAL FOR SUPPLYS&MATL					3,842					3,842-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,050					2,050-
SUBTOTAL FOR OTHR SER&CHR					2,050					2,050-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,100					3,100-
SUBTOTAL FOR CNRCTL SVCS					3,100					3,100-
SUBTOTAL FOR BUDGET CODE 0602					8,992					8,992-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		600					600-
SUBTOTAL FOR SUPPLYS&MATL					600					600-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		900					900-
		460	SPECIAL EXPENSE		8,500					8,500-
SUBTOTAL FOR OTHR SER&CHR					9,400					9,400-
SUBTOTAL FOR BUDGET CODE 0607					10,000					10,000-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500					500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					2,600					2,600-
SUBTOTAL FOR BUDGET CODE 0612					2,600					2,600-
BUDGET CODE: 0613 ELDER ABUSE GRANT										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,300					16,300-
		453	OVERNIGHT TRVL EXP-GENERAL		8,764					8,764-
SUBTOTAL FOR OTHR SER&CHR					25,064					25,064-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0613					25,064			25,064-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		750			750-	
		101	PRINTING SUPPLIES		4,051			4,051-	
		199	DATA PROCESSING SUPPLIES		34,115			34,115-	
SUBTOTAL FOR SUPPLYS&MATL					38,916			38,916-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		27,629			27,629-	
SUBTOTAL FOR PROPTY&EQUIP					27,629			27,629-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		250			250-	
		402	TELEPHONE & OTHER COMMUNICATNS		10,533			10,533-	
		453	OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-	
		460	SPECIAL EXPENSE		693			693-	
		465	OBLIGATORY COUNTY EXPENSES		500			500-	
SUBTOTAL FOR OTHR SER&CHR					16,476			16,476-	
SUBTOTAL FOR BUDGET CODE 0615					83,021			83,021-	
BUDGET CODE: 0619 SEX TRAFFICKING									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,360			1,360-	
SUBTOTAL FOR SUPPLYS&MATL					1,360			1,360-	
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		13,440			13,440-	
		465	OBLIGATORY COUNTY EXPENSES		5,000			5,000-	
SUBTOTAL FOR OTHR SER&CHR					18,440			18,440-	
SUBTOTAL FOR BUDGET CODE 0619					19,800			19,800-	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-	
		453	OVERNIGHT TRVL EXP-GENERAL		478			478-	
SUBTOTAL FOR OTHR SER&CHR					1,578			1,578-	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0706			2,578			2,578-
TOTAL FOR EXECUTIVE & MANAGERIAL		14	17,211,008	10	16,587,483	4- 623,525-
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	17,602,213	10	16,587,483	4- 1,014,730-

DEPARTMENTAL ESTIMATES - FY19
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	13,233,527	17,602,213	13,218,194	16,587,483	1,014,730-
FINANCIAL PLAN SAVINGS		894,770		612,900	281,870-
APPROPRIATION		18,496,983		17,200,383	1,296,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,908,228		17,200,383	707,845-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		169,897			169,897-
FEDERAL - C.D.					
FEDERAL - OTHER		408,858			408,858-
INTRA-CITY SALES					
TOTAL		18,496,983		17,200,383	1,296,600-

DEPARTMENTAL ESTIMATES- FY19
 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	81,587,391	891	79,943,434	1,643,957-
FINANCIAL PLAN SAVINGS	19	89,000	19	289,000	200,000
APPROPRIATION	910	81,676,391	910	80,232,434	1,443,957-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,078,278	77,123,112	44,834
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,810,099	3,109,322	700,777-
FEDERAL - C.D.			
FEDERAL - OTHER	788,014		788,014-
INTRA-CITY SALES			
TOTAL	81,676,391	80,232,434	1,443,957-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	13,233,527	17,602,213	13,218,194	16,587,483	1,014,730-
FINANCIAL PLAN SAVINGS		894,770		612,900	281,870-
APPROPRIATION		18,496,983		17,200,383	1,296,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,908,228		17,200,383	707,845-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		169,897			169,897-
FEDERAL - C.D.					
FEDERAL - OTHER		408,858			408,858-
INTRA-CITY SALES					
TOTAL		18,496,983		17,200,383	1,296,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	81,587,391	891	79,943,434	1,643,957-
FINANCIAL PLAN SAVINGS	19	89,000	19	289,000	200,000
APPROPRIATION	910	81,676,391	910	80,232,434	1,443,957-
OTPS					
TOTALS FOR OPERATING BUDGET		17,602,213		16,587,483	1,014,730-
FINANCIAL PLAN SAVINGS		894,770		612,900	281,870-
APPROPRIATION		18,496,983		17,200,383	1,296,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	99,189,604	891	96,530,917	2,658,687-
FINANCIAL PLAN SAVINGS	19	983,770	19	901,900	81,870-
APPROPRIATION	910	100,173,374	910	97,432,817	2,740,557-
FUNDING					
CITY		94,986,506		94,323,495	663,011-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,979,996		3,109,322	870,674-
FEDERAL - C.D.					
FEDERAL - OTHER		1,196,872			1,196,872-
INTRA-CITY SALES					
TOTAL FUNDING		100,173,374		97,432,817	2,740,557-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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		18,396					18,396-
SUBTOTAL FOR F/T SALARIED				18,396					18,396-
SUBTOTAL FOR BUDGET CODE 0250				18,396					18,396-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,120					213,120-
SUBTOTAL FOR F/T SALARIED				213,120					213,120-
SUBTOTAL FOR BUDGET CODE 0380				213,120					213,120-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		820,630		28,243			792,387-
SUBTOTAL FOR F/T SALARIED				820,630		28,243			792,387-
SUBTOTAL FOR BUDGET CODE 0400				820,630		28,243			792,387-
BUDGET CODE: 0483 JAG 2016 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,793					217,793-
SUBTOTAL FOR F/T SALARIED				217,793					217,793-
SUBTOTAL FOR BUDGET CODE 0483				217,793					217,793-
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				1,299,939		58,243			1,241,696-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	49,888,509	497	50,122,586			234,077
SUBTOTAL FOR F/T SALARIED			497	49,888,509	497	50,122,586			234,077
03 UNSALARIED		031 UNSALARIED		221,442		221,442			
SUBTOTAL FOR UNSALARIED				221,442		221,442			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,990		15,990			
		042 LONGEVITY DIFFERENTIAL		285,347		285,347			
		043 SHIFT DIFFERENTIAL		46,080		46,080			
		047 OVERTIME		700,000		700,000			
		061 SUPPER MONEY		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY				1,051,429		1,051,429			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES				33,597		33,597			
SUBTOTAL FOR BUDGET CODE 0101			497	51,194,977	497	51,429,054			234,077
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800			
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800			
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800			
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180			
SUBTOTAL FOR F/T SALARIED				17,180		17,180			
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180			
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED				28,546		28,546			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,220			40,220-
SUBTOTAL FOR F/T SALARIED				40,220			40,220-
SUBTOTAL FOR BUDGET CODE 0944				40,220			40,220-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,372		32,372	
SUBTOTAL FOR F/T SALARIED				32,372		32,372	
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			530	52,454,095	530	52,647,952	193,857
TOTAL FOR PERSONAL SERVICES			530	53,754,034	530	52,706,195	1,047,839-

DEPARTMENTAL ESTIMATES - FY19
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	530	53,754,034	530	52,706,195	1,047,839-
FINANCIAL PLAN SAVINGS APPROPRIATION	530	53,754,034	530	52,706,195	1,047,839-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,346,847		51,580,924	234,077
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,149,174		1,125,271	1,023,903-
FEDERAL - C.D.					
FEDERAL - OTHER		258,013			258,013-
INTRA-CITY SALES					
TOTAL		53,754,034		52,706,195	1,047,839-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	96,726- 96,726	1	96,726	96,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-108,150	9	80,013	720,120
10025	ADMINISTRATIVE MANAGER	135,034-135,034	1	135,034	135,034
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	125,000-155,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,500- 96,443	2	89,472	178,943
82950	AGENCY CHIEF CONTRACTING OFFICER	113,374-113,374	1	113,374	113,374
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,000-208,403	311	100,063	31,119,592
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,079-114,079	1	114,079	114,079
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,550- 87,550	1	87,550	87,550
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	170,000-170,000	1	170,000	170,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,281- 87,710	22	50,741	1,116,307
56056	COMMUNITY ASSISTANT	34,814- 39,968	42	35,754	1,501,651
56057	COMMUNITY ASSOCIATE	35,683- 59,320	122	39,865	4,863,563
56058	COMMUNITY COORDINATOR	50,363- 81,130	20	67,580	1,351,600
52406	COMMUNITY SERVICE AIDE	27,331- 27,331	6	27,331	163,986
13622	COMPUTER SPECIALIST (OPERATIONS)	87,550- 87,550	1	87,550	87,550
60801	DIRECTOR OF PUBLIC INFORMATION	150,392-150,392	1	150,392	150,392
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	40,264- 59,049	11	49,641	546,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,530- 95,867	10	74,223	742,226
10202	PRIVATE SECRETARY	80,135-103,573	2	91,854	183,708
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	49,515- 49,515	2	49,515	99,030
10212	REPORTER/ STENOGRAPHER (DA)	47,000- 80,502	15	66,303	994,551
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,547- 75,436	7	59,569	416,980
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 75,181	50	61,606	3,080,288
05329	SPECIAL ASSISTANT TO DA (QUEENS)	85,000-150,451	5	118,499	592,495
12626	STAFF ANALYST	92,966- 92,966	1	92,966	92,966
06719	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)(QUEENS DA)	79,181- 93,445	3	87,141	261,423
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	105,342-150,000	3	125,192	375,575
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,214-103,225	15	89,787	1,346,809
TOTAL FOR OBJECT 001			671		51,435,364

DEPARTMENTAL ESTIMATES - FY19
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	671	51,435,364
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-141	-10,808,325
TOTAL FOR U/A 001	530	40,627,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,571		22,791	4,220
		110 FOOD & FORAGE SUPPLIES				700	700
		117 POSTAGE		2,000		600	1,400-
		169 MAINTENANCE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		420			420-
		SUBTOTAL FOR SUPPLYS&MATL		21,591		24,691	3,100
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,200		700	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		5,200		700	4,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	45,600	1	22,000	23,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,600	1	22,000	23,600-
		SUBTOTAL FOR BUDGET CODE 0670	1	72,391	1	47,391	25,000-
BUDGET CODE: 0860 FJC Intra-city Budget code							
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	
BUDGET CODE: 1000 TRACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				180,000	180,000
		SUBTOTAL FOR OTHR SER&CHR				180,000	180,000
		SUBTOTAL FOR BUDGET CODE 1000				180,000	180,000
TOTAL FOR			1	248,867	1	403,867	155,000

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		149,439		139,439		10,000-
			101 PRINTING SUPPLIES		84,238		94,218		9,980
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			110 FOOD & FORAGE SUPPLIES		23,000		15,000		8,000-
			117 POSTAGE		140,104		100,104		40,000-
			169 MAINTENANCE SUPPLIES		19,000		12,000		7,000-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		138,000		138,000		
			SUBTOTAL FOR SUPPLYS&MATL		632,648		576,628		56,020-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		13,000		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,977		3,977		
			307 MEDICAL, SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE		113,000		113,000		
			315 OFFICE EQUIPMENT		19,284		9,284		10,000-
			319 SECURITY EQUIPMENT		13,000		1,000		12,000-
			332 PURCH DATA PROCESSING EQUIPT		27,000		29,000		2,000
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		283,108		194,108		89,000-
			SUBTOTAL FOR PROPTY&EQUIP		487,658		374,658		113,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		17,000		5,000		12,000-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		13,175		20,175		7,000
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		251,952		251,952		
			414 RENTALS - LAND BLDGS & STRUCTS		3,654,968		3,654,968		
			415 PRINTING CONTRACTS		55,000		125,000		70,000
			417 ADVERTISING		14,500		6,500		8,000-
		856001	42C HEAT LIGHT & POWER		310,767		310,767		
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,000		32,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			460 SPECIAL EXPENSE		104,649		104,649		
			465 OBLIGATORY COUNTY EXPENSES		179,106		250,656		71,550
			499 OTHER EXPENSES - GENERAL		4,281,394		4,261,283		20,111-
			SUBTOTAL FOR OTHR SER&CHR		9,191,090		9,299,529		108,439

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	87,800	1	57,800		30,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	33,000	1	13,000		20,000-
		608 MAINT & REP GENERAL	1	26,000	1	33,000		7,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613 DATA PROCESSING EQUIPMENT	1	44,000	1	74,000		30,000
		619 SECURITY SERVICES	1	349,500	1	241,500		108,000-
		622 TEMPORARY SERVICES	1	1,515	1	3,500		1,985
		624 CLEANING SERVICES	1	17,100	1	17,100		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,550			1-	1,550-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,985			1-	1,985-
		684 PROF SERV COMPUTER SERVICES	1	38,000	1	38,000		
		686 PROF SERV OTHER		46,680		11,700		34,980-
		SUBTOTAL FOR CNTRCTL SVCS	17	685,130	15	527,600	2-	157,530-
		SUBTOTAL FOR BUDGET CODE 0101	17	10,996,526	15	10,778,415	2-	218,111-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
		SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
TOTAL FOR EXECUTIVE MANAGEMENT			17	11,186,526	15	10,968,415	2-	218,111-
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	11,435,393	16	11,372,282	2-	63,111-

DEPARTMENTAL ESTIMATES - FY19
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	392,253	11,435,393	392,253	11,372,282	63,111-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,435,393		11,372,282	63,111-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,068,917		11,005,806	63,111-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		11,435,393		11,372,282	63,111-

DEPARTMENTAL ESTIMATES- FY19
 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	530	53,754,034	530	52,706,195	1,047,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	530	53,754,034	530	52,706,195	1,047,839-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,346,847	51,580,924	234,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,149,174	1,125,271	1,023,903-
FEDERAL - C.D.			
FEDERAL - OTHER	258,013		258,013-
INTRA-CITY SALES			
TOTAL	53,754,034	52,706,195	1,047,839-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	392,253	11,435,393	392,253	11,372,282	63,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,435,393		11,372,282	63,111-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,068,917		11,005,806	63,111-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		11,435,393		11,372,282	63,111-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	530	53,754,034	530	52,706,195	1,047,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	530	53,754,034	530	52,706,195	1,047,839-
OTPS					
TOTALS FOR OPERATING BUDGET		11,435,393		11,372,282	63,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,435,393		11,372,282	63,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	530	65,189,427	530	64,078,477	1,110,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	530	65,189,427	530	64,078,477	1,110,950-
FUNDING					
CITY		62,415,764		62,586,730	170,966
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,339,174		1,315,271	1,023,903-
FEDERAL - C.D.					
FEDERAL - OTHER		258,013			258,013-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		65,189,427		64,078,477	1,110,950-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0231 DOVE Initiative									
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 0231		30,000					30,000-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,950					90,950-
		SUBTOTAL FOR F/T SALARIED		90,950					90,950-
		SUBTOTAL FOR BUDGET CODE 0625		90,950					90,950-
BUDGET CODE: 2016 JAG 2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,290					41,290-
		SUBTOTAL FOR F/T SALARIED		41,290					41,290-
		SUBTOTAL FOR BUDGET CODE 2016		41,290					41,290-
		TOTAL FOR		162,240					162,240-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	11,507,329	82	11,541,984			34,655
		SUBTOTAL FOR F/T SALARIED	82	11,507,329	82	11,541,984			34,655
03 UNSALARIED		031 UNSALARIED		119,281		119,281			
		SUBTOTAL FOR UNSALARIED		119,281		119,281			
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		91,200		95,000			3,800

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				132,200		136,000	3,800
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,800		3,000	3,800-
SUBTOTAL FOR FRINGE BENES				6,800		3,000	3,800-
SUBTOTAL FOR BUDGET CODE 0101			82	11,765,610	82	11,800,265	34,655
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
SUBTOTAL FOR F/T SALARIED			4	130,700	4	130,700	
SUBTOTAL FOR BUDGET CODE 0206			4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,505			30,505-
SUBTOTAL FOR F/T SALARIED				30,505			30,505-
SUBTOTAL FOR BUDGET CODE 0220				30,505			30,505-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,779			29,779-
SUBTOTAL FOR F/T SALARIED				29,779			29,779-
SUBTOTAL FOR BUDGET CODE 0225				29,779			29,779-
TOTAL FOR EXECUTIVE MANAGEMENT			86	11,956,594	86	11,930,965	25,629-
TOTAL FOR PERSONAL SERVICES			86	12,118,834	86	11,930,965	187,869-

DEPARTMENTAL ESTIMATES - FY19
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	12,118,834	86	11,930,965	187,869-
FINANCIAL PLAN SAVINGS	45		47	113,770	113,770
APPROPRIATION	131	12,118,834	133	12,044,735	74,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,787,636		11,906,061	118,425
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		260,129		138,674	121,455-
FEDERAL - C.D.					
FEDERAL - OTHER		71,069			71,069-
INTRA-CITY SALES					
TOTAL		12,118,834		12,044,735	74,099-

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	101,000-101,000	1	101,000	101,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	68,000- 68,000	1	68,000	68,000
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	66,000-204,670	62	95,086	5,895,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,219- 61,824	7	55,209	386,463
56056	COMMUNITY ASSISTANT	39,042- 42,230	2	40,636	81,272
56057	COMMUNITY ASSOCIATE	42,230- 59,385	33	51,528	1,700,415
56058	COMMUNITY COORDINATOR	60,770- 80,000	11	70,639	777,028
10050	COMPUTER SYSTEMS MANAGER	91,637-135,000	2	113,319	226,637
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	61,824- 61,824	1	61,824	61,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,887- 77,496	2	69,692	139,383
10212	REPORTER/ STENOGRAPHER (DA)	48,553- 83,172	3	64,110	192,331
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	67,470- 83,779	12	70,540	846,476
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 64,432	2	62,216	124,432
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	82,000-115,000	6	94,000	564,000
TOTAL FOR OBJECT 001			148		11,573,893

POSITION SCHEDULE FOR U/A 001			148		11,573,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,173,030
TOTAL FOR U/A 001			133		10,400,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		460 SPECIAL EXPENSE				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		184,094		185,094	1,000
		SUBTOTAL FOR OTHR SER&CHR		184,094		185,094	1,000
		SUBTOTAL FOR BUDGET CODE 0103		185,094		185,094	
BUDGET CODE: 0104 OTPS Case Related							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		145,515		145,515	
		SUBTOTAL FOR OTHR SER&CHR		145,515		145,515	
		SUBTOTAL FOR BUDGET CODE 0104		145,515		145,515	
BUDGET CODE: 0445 Anti-Crime Initiative - State							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,950			83,950-
		SUBTOTAL FOR OTHR SER&CHR		83,950			83,950-
		SUBTOTAL FOR BUDGET CODE 0445		83,950			83,950-
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000			330,000-
		SUBTOTAL FOR OTHR SER&CHR		330,000			330,000-
		SUBTOTAL FOR BUDGET CODE 0446		330,000			330,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		49,200			49,200-
		SUBTOTAL FOR OTHR SER&CHR		49,200			49,200-
		SUBTOTAL FOR BUDGET CODE 0625		49,200			49,200-
TOTAL FOR				1,043,759	580,609		463,150-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,822			2,822-
		100 SUPPLIES + MATERIALS - GENERAL		139,364	190,634		51,270
		101 PRINTING SUPPLIES		1,512	1,512		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500	1,500		
		106 MOTOR VEHICLE FUEL		5,000	5,000		
		110 FOOD & FORAGE SUPPLIES		5,900			5,900-
		117 POSTAGE		16,750	16,750		
		199 DATA PROCESSING SUPPLIES		20,000	10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		192,848	225,396		32,548
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,082	4,082		
		302 TELECOMMUNICATIONS EQUIPMENT		3,420	3,420		
		314 OFFICE FURITURE		22,944	100,000		77,056
		332 PURCH DATA PROCESSING EQUIPT		24,630	148,580		123,950
		337 BOOKS-OTHER		50,500	15,500		35,000-
		338 LIBRARY BOOKS		15,000	15,000		
		SUBTOTAL FOR PROPTY&EQUIP		120,576	286,582		166,006
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417	6,417		
		400 CONTRACTUAL SERVICES-GENERAL		172,824	178,820		5,996
		402 TELEPHONE & OTHER COMMUNICATNS		83,783	83,783		
		403 OFFICE SERVICES		5,500	5,500		
		404 TRAVELING EXPENSES		1,818	1,818		
		407 MAINT & REP OF MOTOR VEH EQUIP		3,000	3,000		
		412 RENTALS OF MISC.EQUIP		69,000	44,000		25,000-
		417 ADVERTISING		7,600	6,000		1,600-
	856001	42C HEAT LIGHT & POWER		113,235	113,235		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		4,100		100		4,000-
			460 SPECIAL EXPENSE		200,230		230,230		30,000
			465 OBLIGATORY COUNTY EXPENSES		129,769		129,769		
			SUBTOTAL FOR OTHR SER&CHR		807,276		812,672		5,396
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	31,000	1	17,000		14,000-
		608	MAINT & REP GENERAL	1	3,000	1	1,000		2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	35,000	4	76,000		41,000
		613	DATA PROCESSING EQUIPMENT	1	165,000	1	5,000		160,000-
		615	PRINTING CONTRACTS	1	22,000			1-	22,000-
		622	TEMPORARY SERVICES	1	30,000			1-	30,000-
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	10	288,000	9	168,000	1-	120,000-
			SUBTOTAL FOR BUDGET CODE 0101	10	1,408,700	9	1,492,650	1-	83,950
			BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	13,786			1-	13,786-
			SUBTOTAL FOR CNTRCTL SVCS	1	13,786			1-	13,786-
			SUBTOTAL FOR BUDGET CODE 0225	1	13,786			1-	13,786-
			BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV						
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 0447		100,000				100,000-
			BUDGET CODE: 0501 Family Justice Center						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		110	FOOD & FORAGE SUPPLIES		733				733-
			SUBTOTAL FOR SUPPLYS&MATL		14,733				14,733-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		183,262		183,262		
		412	RENTALS OF MISC.EQUIP		4,000				4,000-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,750			6,750-
		460 SPECIAL EXPENSE		13,117		38,600	25,483
		SUBTOTAL FOR OTHR SER&CHR		207,129		221,862	14,733
		SUBTOTAL FOR BUDGET CODE 0501		221,862		221,862	
		TOTAL FOR EXECUTIVE MANAGEMENT	11	1,744,348	9	1,714,512	2- 29,836-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	2,788,107	9	2,295,121	2- 492,986-

DEPARTMENTAL ESTIMATES - FY19
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	305,736	2,788,107	302,914	2,295,121	492,986-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,788,107		2,295,121	492,986-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,403,259		2,073,259	330,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		149,200			149,200-
FEDERAL - C.D.		13,786			13,786-
FEDERAL - OTHER				221,862	
INTRA-CITY SALES		221,862			
TOTAL		2,788,107		2,295,121	492,986-

DEPARTMENTAL ESTIMATES- FY19
 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	12,118,834	86	11,930,965	187,869-
FINANCIAL PLAN SAVINGS	45		47	113,770	113,770
APPROPRIATION	131	12,118,834	133	12,044,735	74,099-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,787,636	11,906,061	118,425
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	260,129	138,674	121,455-
FEDERAL - C.D.			
FEDERAL - OTHER	71,069		71,069-
INTRA-CITY SALES			
TOTAL	12,118,834	12,044,735	74,099-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	305,736	2,788,107	302,914	2,295,121	492,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,788,107		2,295,121	492,986-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,403,259		2,073,259	330,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		149,200			149,200-
FEDERAL - C.D.					
FEDERAL - OTHER		13,786			13,786-
INTRA-CITY SALES		221,862		221,862	
TOTAL		2,788,107		2,295,121	492,986-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	12,118,834	86	11,930,965	187,869-
FINANCIAL PLAN SAVINGS	45		47	113,770	113,770
APPROPRIATION	131	12,118,834	133	12,044,735	74,099-
OTPS					
TOTALS FOR OPERATING BUDGET		2,788,107		2,295,121	492,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,788,107		2,295,121	492,986-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	14,906,941	86	14,226,086	680,855-
FINANCIAL PLAN SAVINGS	45		47	113,770	113,770
APPROPRIATION	131	14,906,941	133	14,339,856	567,085-
FUNDING					
CITY		14,190,895		13,979,320	211,575-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		409,329		138,674	270,655-
FEDERAL - C.D.					
FEDERAL - OTHER		84,855			84,855-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		14,906,941		14,339,856	567,085-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	15,216,660	156	15,316,780			100,120
SUBTOTAL FOR F/T SALARIED			156	15,216,660	156	15,316,780			100,120
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			156	15,344,132	156	15,444,252			100,120
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			

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED 001 FULL YEAR POSITIONS				41,348		41,348		
SUBTOTAL FOR F/T SALARIED				41,348		41,348		
SUBTOTAL FOR BUDGET CODE 0150				41,348		41,348		
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,513,786	158	15,613,906		100,120
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 - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
SUBTOTAL FOR F/T SALARIED				1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,143,484		1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
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			200	19,520,131	200	19,620,251			100,120

DEPARTMENTAL ESTIMATES - FY19
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	200	19,520,131	200	19,620,251	100,120
FINANCIAL PLAN SAVINGS	13	1,813,234	13	1,813,234	
APPROPRIATION	213	21,333,365	213	21,433,485	100,120

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,206,365		20,306,485	100,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,333,365		21,433,485	100,120

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	140,000-193,000	4	174,463	697,853
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,000-200,000	112	103,360	11,576,322
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	117,000-127,000	2	122,000	244,000
30836	CHIEF RACKETS INVESTIGATOR	176,814-176,814	1	176,814	176,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	64,905-115,207	10	80,804	808,035
56056	COMMUNITY ASSISTANT	38,814- 53,775	3	43,801	131,403
56057	COMMUNITY ASSOCIATE	35,767- 78,072	37	55,275	2,045,188
56058	COMMUNITY COORDINATOR	67,500-107,898	14	88,769	1,242,772
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	70,000-105,967	2	87,984	175,967
60801	DIRECTOR OF PUBLIC INFORMATION	156,000-156,000	1	156,000	156,000
30080	PARALEGAL AIDE	77,274- 87,543	2	82,409	164,817
06201	RACKETS INVESTIGATOR (SNC)	57,503- 77,000	4	64,496	257,983
10212	REPORTER/ STENOGRAPHER (DA)	53,930- 90,882	7	72,955	510,685
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,141- 88,799	3	74,453	223,360
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	61,788- 86,362	10	71,431	714,310
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	206,416-206,416	1	206,416	206,416
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	89,472- 98,692	5	93,595	467,976
TOTAL FOR OBJECT 001			218		19,799,901

POSITION SCHEDULE FOR U/A 001			218		19,799,901
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-454,126
TOTAL FOR U/A 001			213		19,345,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
			100 SUPPLIES + MATERIALS - GENERAL		85,917		52,917		33,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			110 FOOD & FORAGE SUPPLIES		2,300				2,300-
			117 POSTAGE		16,000		13,000		3,000-
			170 CLEANING SUPPLIES		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		28,000		12,000		16,000-
			SUBTOTAL FOR SUPPLYS&MATL		153,770		99,470		54,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		3,000		10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		17,000		5,000		12,000-
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		14,000		14,000		
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		112,190				112,190-
			337 BOOKS-OTHER		23,000		23,000		
			338 LIBRARY BOOKS		65,000		15,000		50,000-
			SUBTOTAL FOR PROPTY&EQUIP		256,190		72,000		184,190-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		33,908		6,908		27,000-
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		45,751		9,249-
			403 OFFICE SERVICES		20,378		6,378		14,000-
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			427 DATA PROCESSING SERVICES		185,000		15,000		170,000-
			431 LEASING OF MISC EQUIP		3,000		3,000		
			432 LEASING OF DATA PROC EQUIP		50,000				50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		4,000		18,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		3,000		9,000-
			460 SPECIAL EXPENSE		62,725		42,725		20,000-
			465 OBLIGATORY COUNTY EXPENSES		55,368		55,368		
			499 OTHER EXPENSES - GENERAL				594,739		594,739
			SUBTOTAL FOR OTHR SER&CHR		507,383		784,873		277,490
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	35,500	1	10,500		25,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	19,326	1	24,326		5,000
			608 MAINT & REP GENERAL	1	13,500	1	13,500		

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,000	1	12,000		9,000-
		613 DATA PROCESSING EQUIPMENT	1	25,000	1	5,000		20,000-
		615 PRINTING CONTRACTS	1	15,000	1	6,000		9,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES	1	12,000	1	12,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	141,326	8	102,326	1	39,000-
		SUBTOTAL FOR BUDGET CODE 0101	7	1,058,669	8	1,058,669	1	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	7	1,058,669	8	1,058,669	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,058,669	8	1,058,669	1	

DEPARTMENTAL ESTIMATES - FY19
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	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,058,669		1,058,669	

DEPARTMENTAL ESTIMATES- FY19
 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	200	19,520,131	200	19,620,251	100,120
FINANCIAL PLAN SAVINGS	13	1,813,234	13	1,813,234	
APPROPRIATION	213	21,333,365	213	21,433,485	100,120

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,206,365		20,306,485	100,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,333,365		21,433,485	100,120
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY19
 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	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,058,669		1,058,669	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	200	19,520,131	200	19,620,251	100,120
FINANCIAL PLAN SAVINGS	13	1,813,234	13	1,813,234	
APPROPRIATION	213	21,333,365	213	21,433,485	100,120
OTPS					
TOTALS FOR OPERATING BUDGET		1,058,669		1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	200	20,578,800	200	20,678,920	100,120
FINANCIAL PLAN SAVINGS	13	1,813,234	13	1,813,234	
APPROPRIATION	213	22,392,034	213	22,492,154	100,120
FUNDING					
CITY		21,265,034		21,365,154	100,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,392,034		22,492,154	100,120

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# 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	700,410	12	712,489	12,079
		SUBTOTAL FOR F/T SALARIED	12	700,410	12	712,489	12,079
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	707,860	12	719,939	12,079
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	707,860	12	719,939	12,079
		TOTAL FOR PERSONAL SERVICES	12	707,860	12	719,939	12,079

DEPARTMENTAL ESTIMATES - FY19
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	707,860	12	719,939	12,079
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	769,947	12	782,026	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	769,947	782,026	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	769,947	782,026	12,079

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,575- 60,575	1	60,575	60,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 39,014	3	38,995	116,984
10142	DECEDENT PROPERTY AGENT	44,409- 45,338	3	45,017	135,051
10139	DEPUTY PUBLIC ADMINISTRATOR	116,907-116,907	1	116,907	116,907
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,412- 58,412	1	58,412	58,412
94354	PUBLIC ADMINISTRATOR	175,361-175,361	1	175,361	175,361
TOTAL FOR OBJECT 001			10		663,290

POSITION SCHEDULE FOR U/A 001			10		663,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		132,658
TOTAL FOR U/A 001			12		795,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
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		5,596			5,596		
		SUBTOTAL FOR SUPPLYS&MATL			5,596			5,596		
30		PROPTY&EQUIP	300		3,190			2,690		500-
		338 LIBRARY BOOKS						2,050		2,050
		SUBTOTAL FOR PROPTY&EQUIP			3,190			4,740		1,550
40		OTHR SER&CHR	858001	40X	74,649					74,649-
		400 CONTRACTUAL SERVICES-GENERAL			41,691			380		41,311-
		403 OFFICE SERVICES			1,608			6,316		4,708
		414 RENTALS - LAND BLDGS & STRUCTS			1,808,188			1,808,188		
	856001	42C HEAT LIGHT & POWER			90,654			90,654		
		427 DATA PROCESSING SERVICES			20,000					20,000-
		432 LEASING OF DATA PROC EQUIP			9,245					9,245-
		SUBTOTAL FOR OTHR SER&CHR			2,046,035			1,905,538		140,497-
		SUBTOTAL FOR BUDGET CODE 1000			2,054,821			1,915,874		138,947-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			2,054,821			1,915,874		138,947-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2,054,821			1,915,874		138,947-

DEPARTMENTAL ESTIMATES - FY19
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	165,303	2,054,821	90,654	1,915,874	138,947-
FINANCIAL PLAN SAVINGS		38,192		120,607	82,415
APPROPRIATION		2,093,013		2,036,481	56,532-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,093,013		2,036,481	56,532-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,093,013		2,036,481	56,532-

DEPARTMENTAL ESTIMATES- FY19
 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	707,860	12	719,939	12,079
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	769,947	12	782,026	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	769,947	782,026	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	769,947	782,026	12,079
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	165,303	2,054,821	90,654	1,915,874	138,947-
FINANCIAL PLAN SAVINGS		38,192		120,607	82,415
APPROPRIATION		2,093,013		2,036,481	56,532-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,093,013	2,036,481	56,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,093,013	2,036,481	56,532-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	707,860	12	719,939	12,079
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	769,947	12	782,026	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		2,054,821		1,915,874	138,947-
FINANCIAL PLAN SAVINGS		38,192		120,607	82,415
APPROPRIATION		2,093,013		2,036,481	56,532-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	2,762,681	12	2,635,813	126,868-
FINANCIAL PLAN SAVINGS		100,279		182,694	82,415
APPROPRIATION	12	2,862,960	12	2,818,507	44,453-
FUNDING					
CITY		2,862,960		2,818,507	44,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,862,960		2,818,507	44,453-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,171	8	594,250	12,079
SUBTOTAL FOR F/T SALARIED			8	582,171	8	594,250	12,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
SUBTOTAL FOR BUDGET CODE 1000			8	583,470	8	595,549	12,079
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			8	583,470	8	595,549	12,079
TOTAL FOR PERSONAL SERVICES			8	583,470	8	595,549	12,079

DEPARTMENTAL ESTIMATES - FY19
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	8	583,470	8	595,549	12,079
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	635,518	8	647,597	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	635,518	647,597	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	635,518	647,597	12,079

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	35,683- 44,037	4	41,045	164,180
10142	DECEDENT PROPERTY AGENT	47,993- 47,993	1	47,993	47,993
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,504- 58,504	1	58,504	58,504
94354	PUBLIC ADMINISTRATOR	144,000-144,000	1	144,000	144,000
TOTAL FOR OBJECT 001			7		414,677

POSITION SCHEDULE FOR U/A 001	7		414,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		59,240
TOTAL FOR U/A 001	8		473,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			9,316			9,316		
		499 OTHER EXPENSES - GENERAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			53,490			53,490		
		SUBTOTAL FOR BUDGET CODE 1000			53,490			53,490		
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			53,490			53,490		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			53,490			53,490		

DEPARTMENTAL ESTIMATES - FY19
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	9,316	53,490	9,316	53,490	
FINANCIAL PLAN SAVINGS		34,975		2,325	32,650-
APPROPRIATION		88,465		55,815	32,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,465		55,815	32,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,465		55,815	32,650-

DEPARTMENTAL ESTIMATES- FY19
 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	8	583,470	8	595,549	12,079
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	635,518	8	647,597	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	635,518	647,597	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	635,518	647,597	12,079
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	9,316	53,490	9,316	53,490	
FINANCIAL PLAN SAVINGS		34,975		2,325	32,650-
APPROPRIATION		88,465		55,815	32,650-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,465	55,815	32,650-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,465	55,815	32,650-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	583,470	8	595,549	12,079
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	635,518	8	647,597	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		53,490		53,490	
FINANCIAL PLAN SAVINGS		34,975		2,325	32,650-
APPROPRIATION		88,465		55,815	32,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	636,960	8	649,039	12,079
FINANCIAL PLAN SAVINGS		87,023		54,373	32,650-
APPROPRIATION	8	723,983	8	703,412	20,571-
FUNDING					
CITY		723,983		703,412	20,571-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		723,983		703,412	20,571-

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,425	13	741,504	12,079
SUBTOTAL FOR F/T SALARIED			13	729,425	13	741,504	12,079
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
SUBTOTAL FOR BUDGET CODE 1000			13	732,883	13	744,962	12,079
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			13	732,883	13	744,962	12,079
TOTAL FOR PERSONAL SERVICES			13	732,883	13	744,962	12,079

DEPARTMENTAL ESTIMATES - FY19
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	13	732,883	13	744,962	12,079
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	788,515	13	800,594	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	788,515	800,594	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	788,515	800,594	12,079

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,875- 35,875	1	35,875	35,875
56057	COMMUNITY ASSOCIATE	35,875- 42,230	5	38,354	191,769
56058	COMMUNITY COORDINATOR	57,916- 57,916	2	57,916	115,832
10142	DECEDENT PROPERTY AGENT	38,617- 52,917	4	47,036	188,143
10139	DEPUTY PUBLIC ADMINISTATOR	116,958-116,958	1	116,958	116,958
94354	PUBLIC ADMINISTRATOR	175,437-175,437	1	175,437	175,437
	TOTAL FOR OBJECT 001		14		824,014

	POSITION SCHEDULE FOR U/A 001		14		824,014
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,858
	TOTAL FOR U/A 001		13		765,156

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050	4,050	
		SUBTOTAL FOR SUPPLYS&MATL				4,050	4,050	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000	18,000	
	856001	42C HEAT LIGHT & POWER				9,675	9,675	
		499 OTHER EXPENSES - GENERAL				1,970	6,000	4,030
		SUBTOTAL FOR OTHR SER&CHR				29,645	33,675	4,030
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	7,095	7,095	
		684 PROF SERV COMPUTER SERVICES			1	21,927	8,029	13,898-
		SUBTOTAL FOR CNTRCTL SVCS			2	29,022	15,124	13,898-
		SUBTOTAL FOR BUDGET CODE 1000			2	62,717	52,849	9,868-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	62,717	52,849	9,868-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	62,717	52,849	9,868-

DEPARTMENTAL ESTIMATES - FY19
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	9,675	62,717	9,675	52,849	9,868-
FINANCIAL PLAN SAVINGS		410		2,275	1,865
APPROPRIATION		63,127		55,124	8,003-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,127		55,124	8,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,127		55,124	8,003-

DEPARTMENTAL ESTIMATES- FY19
 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	13	732,883	13	744,962	12,079
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	788,515	13	800,594	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	788,515	800,594	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	788,515	800,594	12,079
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	9,675	62,717	9,675	52,849	9,868-
FINANCIAL PLAN SAVINGS		410		2,275	1,865
APPROPRIATION		63,127		55,124	8,003-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,127	55,124	8,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,127	55,124	8,003-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	732,883	13	744,962	12,079
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	788,515	13	800,594	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		62,717		52,849	9,868-
FINANCIAL PLAN SAVINGS		410		2,275	1,865
APPROPRIATION		63,127		55,124	8,003-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	795,600	13	797,811	2,211
FINANCIAL PLAN SAVINGS		56,042		57,907	1,865
APPROPRIATION	13	851,642	13	855,718	4,076
FUNDING					
CITY		851,642		855,718	4,076
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		851,642		855,718	4,076

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS						
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	556,907	8	568,986	12,079
SUBTOTAL FOR F/T SALARIED		8	556,907	8	568,986	12,079
SUBTOTAL FOR BUDGET CODE 1000		8	556,907	8	568,986	12,079
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	556,907	8	568,986	12,079
TOTAL FOR PERSONAL SERVICES		8	556,907	8	568,986	12,079

DEPARTMENTAL ESTIMATES - FY19
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	556,907	8	568,986	12,079
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	604,948	8	617,027	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	604,948	617,027	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	604,948	617,027	12,079

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	38,617- 44,442	5	42,112	210,560
10139	DEPUTY PUBLIC ADMINISTATOR	117,016-117,016	1	117,016	117,016
94354	PUBLIC ADMINISTRATOR	175,437-175,437	1	175,437	175,437
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,673- 31,673	1	31,673	31,673
TOTAL FOR OBJECT 001			8		534,686

POSITION SCHEDULE FOR U/A 001	8			534,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	8			534,686

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR		517			517
		402 TELEPHONE & OTHER COMMUNICATNS					
		499 OTHER EXPENSES - GENERAL		14,214			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
SUBTOTAL FOR BUDGET CODE 1000				14,927			14,927
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				14,927			14,927
TOTAL FOR OTHER THAN PERSONAL SERVICES				14,927			14,927

DEPARTMENTAL ESTIMATES - FY19
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		14,927		14,927	
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	

DEPARTMENTAL ESTIMATES- FY19
 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	556,907	8	568,986	12,079
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	604,948	8	617,027	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	604,948	617,027	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	604,948	617,027	12,079
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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		14,927		14,927	
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 - FY19
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	556,907	8	568,986	12,079
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	604,948	8	617,027	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	571,834	8	583,913	12,079
FINANCIAL PLAN SAVINGS		48,827		48,827	
APPROPRIATION	8	620,661	8	632,740	12,079
FUNDING					
CITY		620,661		632,740	12,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		620,661		632,740	12,079

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,326	5	433,405	12,079
SUBTOTAL FOR F/T SALARIED			5	421,326	5	433,405	12,079
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	423,106	5	435,185	12,079
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	423,106	5	435,185	12,079
TOTAL FOR PERSONAL SERVICES			5	423,106	5	435,185	12,079

DEPARTMENTAL ESTIMATES - FY19
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	423,106	5	435,185	12,079
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	483,525	5	495,604	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,525	495,604	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	483,525	495,604	12,079

DEPARTMENTAL ESTIMATES - FY19
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY19			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10139	DEPUTY PUBLIC ADMINISTATOR	116,907-116,907	1	116,907	116,907
94354	PUBLIC ADMINISTRATOR	175,361-175,361	1	175,361	175,361
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	60,012- 68,413	3	63,479	190,437
TOTAL FOR OBJECT 001			5		482,705

POSITION SCHEDULE FOR U/A 001			5		482,705
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		482,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/17

DEPARTMENTAL ESTIMATES - FY19
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-01/29/18		DEPARTMENTAL ESTIMATES FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				1,000	1,000
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		1,450		2,450	1,000
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		3,460		2,460	1,000-
	856001	42C HEAT LIGHT & POWER		4,300		4,300	
		499 OTHER EXPENSES - GENERAL		8,688		8,688	
		SUBTOTAL FOR OTHR SER&CHR		27,455		26,455	1,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	6,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,767		33,267	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	39,767		33,267	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,767		33,267	1-

DEPARTMENTAL ESTIMATES - FY19
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	4,300	39,767	4,300	33,267	6,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,081		34,581	6,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,081		34,581	6,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,081		34,581	6,500-

DEPARTMENTAL ESTIMATES- FY19
 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	423,106	5	435,185	12,079
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	483,525	5	495,604	12,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,525	495,604	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	483,525	495,604	12,079
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY19
 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	4,300	39,767	4,300	33,267	6,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,081		34,581	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,081	34,581	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,081	34,581	6,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY18 - 01/29/18		DEPARTMENTAL ESTIMATES FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	423,106	5	435,185	12,079
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	483,525	5	495,604	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		39,767		33,267	6,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,081		34,581	6,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	462,873	5	468,452	5,579
FINANCIAL PLAN SAVINGS		61,733		61,733	
APPROPRIATION	5	524,606	5	530,185	5,579
FUNDING					
CITY		524,606		530,185	5,579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		524,606		530,185	5,579

FY 2019 Departmental Estimates

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2018 Modified Budget	FY 2019 Departmental Estimates	Inc/Dec Over FY 2018 Modified
001	Citywide Savings - PS	\$ 0	\$ 6,000,000-	\$ 6,000,000-
002	Citywide Savings - OTPS	\$ 0	\$49,843,265-	\$49,843,265-
----- Total Department		\$ 0	\$55,843,265-	\$55,843,265-
	City	\$ 0	\$55,843,265-	\$55,843,265-
	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	\$55,843,265-	\$55,843,265-
		=====	=====	=====

FY 2019 Departmental Estimates

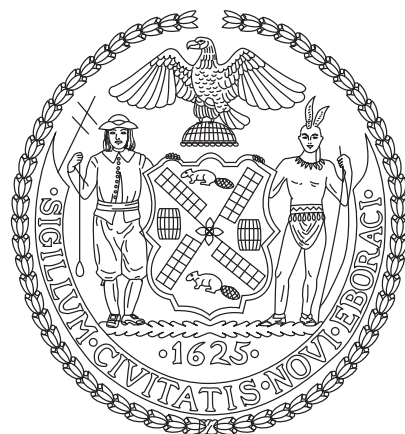
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2018 Modified Budget	FY 2019 Departmental Estimates	Inc/Dec Over FY 2018 Modified
002	Citywide Energy Adjustment	\$ 0	\$22,099,215	\$22,099,215
	Total Department	\$ 0	\$22,099,215	\$22,099,215
	City	\$ 0	\$22,099,215	\$22,099,215
	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	\$22,099,215	\$22,099,215

FY 2019 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2018 Modified Budget	FY 2019 Departmental Estimates	Inc/Dec Over FY 2018 Modified
002	Citywide Lease Adjustment	\$ 0	\$34,635,821	\$34,635,821
	Total Department	\$ 0	\$34,635,821	\$34,635,821
	City	\$ 0	\$34,635,821	\$34,635,821
	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	\$34,635,821	\$34,635,821



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2019

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	11,115,520,000	11,913,821,000	798,301,000
00002 REAL PROP TAX 2ND QUART	1,916,026,000	2,007,033,000	91,007,000
00003 REAL PROP TAX 3RD QUART	10,903,827,000	11,665,134,000	761,307,000
00004 REAL PROP TAX 4TH QUART	1,891,640,000	2,098,140,000	206,500,000
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	202,000,000	185,000,000	17,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	305,000,000	310,000,000	5,000,000
REVENUE CLASS SUBTOTAL	26,014,013,000	27,859,128,000	1,845,115,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,319,000,000	7,906,000,000	587,000,000
REVENUE CLASS SUBTOTAL	7,319,000,000	7,906,000,000	587,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	42,000,000	35,000,000	7,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	60,000,000	65,000,000	5,000,000
00077 MORTGAGE TAX	934,000,000	928,000,000	6,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,065,000,000	1,057,000,000	8,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	12,971,000,000	13,452,000,000	481,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,130,000,000-	1,268,000,000-	138,000,000-
00093 GENERAL CORPORATION TAX	4,367,000,000	4,191,000,000	176,000,000-
00094 REFUNDS OF GENERAL CORP TAX	477,000,000-	477,000,000-	
00099 UNINCORPORATED BUSINESS INC TX	2,238,000,000	2,379,000,000	141,000,000
00100 REFUNDS OF UNICORP BUSN TAX	101,000,000-	114,000,000-	13,000,000-
00102 PERS INC TAX CTY EMP NON-RES	156,000,000	160,000,000	4,000,000
00103 UTILITY TAX	382,000,000	390,000,000	8,000,000
REVENUE CLASS SUBTOTAL	18,406,000,000	18,713,000,000	307,000,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	397,200,000	446,200,000	49,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	570,000,000	591,000,000	21,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	848,000,000	852,000,000	4,000,000
00114 REFUNDS OF ALL OTHER TAXES	33,000,000-	37,000,000-	4,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	80,000	100,000	20,000
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,364,000,000	1,469,000,000	105,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	200,000	200,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,178,750,000	3,353,770,000	175,020,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	37,000,000	37,000,000	
00130 PEN & INT-GEN PROP TAX	21,000,000	21,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	4,000,000-	
00135 TAX AUDIT REVENUE	850,000,000	1,055,889,000	205,889,000
REVENUE CLASS SUBTOTAL	904,000,000	1,109,889,000	205,889,000
REVENUE CATEGORY SUBTOTAL	56,886,763,000	59,998,787,000	3,112,024,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,401,676,000	1,393,039,000	8,637,000-
REVENUE CLASS SUBTOTAL	1,401,676,000	1,393,039,000	8,637,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,503,323	5,503,323	
REVENUE CLASS SUBTOTAL	5,503,323	5,503,323	
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,575,000	153,570,000	5,000-
REVENUE CLASS SUBTOTAL	153,575,000	153,570,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,566,154,323	1,557,512,323	8,642,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	
REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	113,365,000	111,982,000	1,383,000-
00859 SUNDRIES	13,021,000	113,021,000	100,000,000
REVENUE CLASS SUBTOTAL	126,386,000	225,003,000	98,617,000
REVENUE CATEGORY SUBTOTAL	126,386,000	225,003,000	98,617,000
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,704,886	7,704,886	
REVENUE CLASS SUBTOTAL	7,704,886	7,704,886	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	315,590,458	233,309,695	82,280,763-
00937 CDBG-Disaster Recovery	1,023,541,502	205,501,633	818,039,869-
00938 National Disaster Resilience Competition	600,000		600,000-
REVENUE CLASS SUBTOTAL	1,339,731,960	438,811,328	900,920,632-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	361,264		361,264-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,490,188		1,490,188-
04279 Second Chance Act Prisoners Reentry	221,700		221,700-
04288 Byrne Criminal Justice Innovation Progra	174,833		174,833-
04291 Justice Systems Response to Families	133,627		133,627-
REVENUE CLASS SUBTOTAL	2,381,612		2,381,612-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	16,146,873		16,146,873-
03308 FEMA Direct Administrative Cost	14,397,330	4,161,348	10,235,982-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	30,550,203	4,167,348	26,382,855-
REVENUE CATEGORY SUBTOTAL	1,380,368,661	450,683,562	929,685,099-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	543,674	543,674	
30906 LOCAL GOVERNMENT RECORDS MGMT	17,215		17,215-
REVENUE CLASS SUBTOTAL	560,889	543,674	17,215-
REVENUE CATEGORY SUBTOTAL	560,889	543,674	17,215-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	732,060	732,060	
31910 OMLR DEFERRED COMPENSATION	1,557,801	1,557,801	
31920 OMLR FLEXIBLE SPENDING PLAN	201,516	201,516	
31924 WATER AUTHORITY GRANT	821,157	821,157	
31934 TRANSITIONAL FINANCE AUTHORITY	1,258,967	1,258,967	
REVENUE CLASS SUBTOTAL	4,571,501	4,571,501	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,250,049	656,586	593,463-
44000 Reimbursements - General	165,000		165,000-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	420,633	20,727	399,906-
REVENUE CLASS SUBTOTAL	5,307,682	4,149,313	1,158,369-
REVENUE CATEGORY SUBTOTAL	9,879,183	8,720,814	1,158,369-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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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			
99990 TAX REDUCTION PROGRAM	86,600,000-		86,600,000
REVENUE CLASS SUBTOTAL	86,600,000-		86,600,000
REVENUE CATEGORY SUBTOTAL	86,600,000-		86,600,000
MAYORALTY	59,919,675,056	62,277,413,373	2,357,738,317

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 and Contracts-C			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	50,045		50,045-
REVENUE CLASS SUBTOTAL	50,045		50,045-
REVENUE CATEGORY SUBTOTAL	50,045		50,045-
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	1,973,924		1,973,924-
REVENUE CLASS SUBTOTAL	1,973,924		1,973,924-
REVENUE CATEGORY SUBTOTAL	1,973,924		1,973,924-
BOARD OF ELECTIONS	2,139,969	116,000	2,023,969-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	42,301		42,301-
REVENUE CLASS SUBTOTAL	42,301		42,301-
REVENUE CATEGORY SUBTOTAL	42,301		42,301-
BOROUGH PRESIDENT BRONX	97,301	55,000	42,301-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	257,606		257,606-
REVENUE CLASS SUBTOTAL	257,606		257,606-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	113,694		113,694-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	41,604		41,604-
REVENUE CLASS SUBTOTAL	155,298		155,298-
REVENUE CATEGORY SUBTOTAL	412,904		412,904-
BOROUGH PRESIDENT - BROOKLYN	607,404	194,500	412,904-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	
BOROUGH PRESIDENT - QUEENS	345,000	345,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	2,400,000	1,400,000	1,000,000-
REVENUE CLASS SUBTOTAL	3,650,000	2,650,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	3,650,000	2,650,000	1,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,657,000	12,657,088	88
REVENUE CLASS SUBTOTAL	12,657,000	12,657,088	88
REVENUE CATEGORY SUBTOTAL	12,657,000	12,657,088	88
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	96,840,000	157,420,000	60,580,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	8,360,000	14,080,000	5,720,000
REVENUE CLASS SUBTOTAL	105,200,000	171,500,000	66,300,000
REVENUE CATEGORY SUBTOTAL	105,200,000	171,500,000	66,300,000
OFFICE OF THE COMPTROLLER	121,864,854	187,164,942	65,300,088

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
<hr/>			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,502		663,502-
REVENUE CLASS SUBTOTAL	663,502		663,502-
REVENUE CATEGORY SUBTOTAL	663,502		663,502-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,760,659	16,504	2,744,155-
03269 PRE-DISASTER MITIGATION	105,859	13,112	92,747-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	6,756	6,756	
03287 Cooperating Technical Partners	127,802	17,025	110,777-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,888,702	173,175	4,715,527-
04244 URBAN AREAS SECURITY INITIATIVE	24,352,996	22,082,053	2,270,943-
REVENUE CLASS SUBTOTAL	32,242,774	22,308,625	9,934,149-
REVENUE CATEGORY SUBTOTAL	32,242,774	22,308,625	9,934,149-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	812,031		812,031-
REVENUE CLASS SUBTOTAL	812,031		812,031-
REVENUE CATEGORY SUBTOTAL	812,031		812,031-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	91,097		91,097-
REVENUE CLASS SUBTOTAL	91,097		91,097-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	91,097		91,097-
DEPARTMENT OF EMERGENCY MANAGEMENT	33,809,404	22,308,625	11,500,779-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,555,000	1,645,000	90,000
REVENUE CLASS SUBTOTAL	1,555,000	1,645,000	90,000
REVENUE CATEGORY SUBTOTAL	1,555,000	1,645,000	90,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,555,000	1,645,000	90,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,965,120	2,968,949	2,996,171-
REVENUE CLASS SUBTOTAL	6,589,695	3,501,083	3,088,612-
REVENUE CATEGORY SUBTOTAL	6,589,695	3,501,083	3,088,612-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	20,659,000	20,659,000	
REVENUE CATEGORY SUBTOTAL	20,659,000	20,659,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	729,024	417,024	312,000-
REVENUE CLASS SUBTOTAL	729,024	417,024	312,000-
REVENUE CATEGORY SUBTOTAL	729,024	417,024	312,000-

DEPARTMENTAL ESTIMATES - FY19
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LAW DEPARTMENT	28,977,719	25,577,107	3,400,612-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	18,642		18,642-
REVENUE CLASS SUBTOTAL	18,642		18,642-
REVENUE CATEGORY SUBTOTAL	1,061,642	1,043,000	18,642-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,885,977	1,943,445	942,532-
REVENUE CLASS SUBTOTAL	2,885,977	1,943,445	942,532-
REVENUE CATEGORY SUBTOTAL	2,885,977	1,943,445	942,532-
State Grants and Contracts-Cat			
OTHER			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
30906 LOCAL GOVERNMENT RECORDS MGMT	74,365		74,365-
REVENUE CLASS SUBTOTAL	74,365		74,365-
STATE			
30053 WATERFRONT STUDY	290,000		290,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-
REVENUE CATEGORY SUBTOTAL	364,365		364,365-
DEPARTMENT OF CITY PLANNING	5,293,984	3,968,445	1,325,539-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	4,018,524	3,932,142	86,382-
00595 OTHER SERVICES/FEES	2,599,502	1,522,533	1,076,969-
00596 INTRA-CITY RENTALS	500,486	500,486	
REVENUE CLASS SUBTOTAL	7,118,512	5,955,161	1,163,351-
REVENUE CATEGORY SUBTOTAL	10,311,552	9,148,201	1,163,351-
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 and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	8,450,836		8,450,836-
REVENUE CLASS SUBTOTAL	8,450,836		8,450,836-
TREASURY			
03204 Asset Forfeitures	223,402		223,402-
REVENUE CLASS SUBTOTAL	223,402		223,402-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	5,071,871	2,596,860	2,475,011-
REVENUE CLASS SUBTOTAL	5,071,871	2,596,860	2,475,011-
REVENUE CATEGORY SUBTOTAL	13,746,109	2,596,860	11,149,249-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	140,000		140,000-
REVENUE CLASS SUBTOTAL	140,000		140,000-
REVENUE CATEGORY SUBTOTAL	140,000		140,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	28,651		28,651-
REVENUE CLASS SUBTOTAL	633,147	604,496	28,651-
REVENUE CATEGORY SUBTOTAL	633,147	604,496	28,651-
DEPARTMENT OF INVESTIGATION	25,417,308	12,936,057	12,481,251-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	620,970		620,970-
00592 EDUCATION SERVICES/FEES	249,473		249,473-
REVENUE CLASS SUBTOTAL	870,443		870,443-
REVENUE CATEGORY SUBTOTAL	870,443		870,443-
NEW YORK PUBLIC LIBRARY	870,443		870,443-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	397,985		397,985-
00592 EDUCATION SERVICES/FEES	417,071		417,071-
00595 OTHER SERVICES/FEES	1,022,600		1,022,600-
REVENUE CLASS SUBTOTAL	1,837,656		1,837,656-
REVENUE CATEGORY SUBTOTAL	1,837,656		1,837,656-
BROOKLYN PUBLIC LIBRARY	1,837,656		1,837,656-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	572,985		572,985-
00592 EDUCATION SERVICES/FEES	417,601		417,601-
00595 OTHER SERVICES/FEES	806,141		806,141-
REVENUE CLASS SUBTOTAL	1,796,727		1,796,727-
REVENUE CATEGORY SUBTOTAL	1,796,727		1,796,727-
QUEENS BOROUGH PUBLIC LIBRARY	1,796,727		1,796,727-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000		12,750,000-
REVENUE CLASS SUBTOTAL	12,750,000		12,750,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	49,529,126	9,238,209	40,290,917-
00596 INTRA-CITY RENTALS	940,036	772,767	167,269-
REVENUE CLASS SUBTOTAL	50,469,162	10,010,976	40,458,186-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	99,719,162	46,510,976	53,208,186-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	135,932,320	139,311,660	3,379,340
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	475,555,201	478,934,541	3,379,340
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,200,000	2,200,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14717 Preschool Development Grants	9,258,677		9,258,677-
REVENUE CLASS SUBTOTAL	1,198,103,207	1,188,844,530	9,258,677-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	97,000,000	97,000,000	
11966 CHILD CARE & DEVEL.BLOCK GRANT		125,000,000	125,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT		131,623,145	131,623,145
REVENUE CLASS SUBTOTAL	113,691,458	370,314,603	256,623,145
REVENUE CATEGORY SUBTOTAL	1,787,349,866	2,038,093,674	250,743,808
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	295,821,100	295,821,100	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	76,498,833	76,498,833	
27914 Charter Schools	142,315,760	93,926,527	48,389,233-
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	522,875,751	540,959,997	18,084,246
27923 PRIVATE EXCESS COST AID	176,581,309	176,581,309	
27924 OCCUPATIONAL EDUCATION AID	144,634,679	144,634,679	
29253 DATA PROCESSING PROGRAM	29,029,298	29,029,298	
29255 PRESCHOOL SPECIAL EDUCATION	501,487,085	522,933,982	21,446,897
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,073,679	19,073,679	
29262 HARDWARE AID	14,333,270	14,333,270	
29275 LIBRARY MATERIALS	7,226,004	7,226,004	
29290 HIGH COST EXCESS COST AID	259,505,269	272,651,709	13,146,440
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,433,451,068	7,854,925,560	421,474,492
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,237,165	468,237,165	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	234,946,630	234,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	21,659,942	21,659,942	
REVENUE CLASS SUBTOTAL	10,682,409,192	11,108,172,034	425,762,842
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES		10,404,369	10,404,369
REVENUE CLASS SUBTOTAL		10,404,369	10,404,369

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	10,684,818,993	11,118,911,204	434,092,211
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	80,906,930	73,548,930	7,358,000-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41913 UNIVERSAL SERVICE FUNDS	4,227,052		4,227,052-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	142,814,183	131,229,131	11,585,052-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,663,203		1,663,203-
REVENUE CLASS SUBTOTAL	1,663,203		1,663,203-
REVENUE CATEGORY SUBTOTAL	144,477,386	131,229,131	13,248,255-
DEPARTMENT OF EDUCATION	12,731,539,375	13,349,918,953	618,379,578

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEEES	111,769,990	12,588,537	99,181,453-
REVENUE CLASS SUBTOTAL	111,769,990	12,588,537	99,181,453-
REVENUE CATEGORY SUBTOTAL	526,880,398	427,698,945	99,181,453-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,400	1,349,400	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,192,400	20,192,400	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	241,623,000	241,623,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	276,623,000	276,623,000	
REVENUE CATEGORY SUBTOTAL	296,815,400	296,815,400	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,051,833	10,259,282	207,449
REVENUE CLASS SUBTOTAL	12,551,833	12,759,282	207,449
REVENUE CATEGORY SUBTOTAL	12,551,833	12,759,282	207,449
CITY UNIVERSITY OF NEW YORK	836,432,631	737,458,627	98,974,004-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,089,000	30,851,000	762,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,675,000	31,437,000	762,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	263,503,869	263,512,805	8,936
00593 ADMINISTRATIVE SERVICES/FEES	1,918,189	2,088,028	169,839
00595 OTHER SERVICES/FEES	5,381,666	5,240,922	140,744-
REVENUE CLASS SUBTOTAL	270,815,724	270,853,755	38,031
REVENUE CATEGORY SUBTOTAL	301,490,724	302,290,755	800,031
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	13,700,000	5,300,000-
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	20,000,000	1,000,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	23,400,000	4,300,000
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	65,636,000	65,636,000	
REVENUE CATEGORY SUBTOTAL	65,636,000	65,636,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	878,176	4,264,322	3,386,146
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	799,495		799,495-
04261 JUSTICE ASSISTANCE GRANT FUNDS	390,391		390,391-
04283 Equitable Sharing Program	42,224,001	3,000,000	39,224,001-
REVENUE CLASS SUBTOTAL	44,292,063	7,264,322	37,027,741-
STATE			
04017 UNITED NATIONS + CONSULATE	25,600,000	25,600,000	
REVENUE CLASS SUBTOTAL	25,600,000	25,600,000	
TREASURY			
03204 Asset Forfeitures	6,035,515		6,035,515-
REVENUE CLASS SUBTOTAL	6,035,515		6,035,515-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	9,220,216		9,220,216-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	788,237		788,237-
03279 SECURING THE CITIES	18,117,116		18,117,116-
03280 PORT SECURITY	8,741,711		8,741,711-
03281 RAIL AND TRANSIT SECURITY	1,086,451		1,086,451-
03301 FEMA Sandy B Emergency Protective Measur	3,742,115	1,806,069	1,936,046-
03304 FEMA Sandy E Buildings and Equipment	3,707,906		3,707,906-
03305 FEMA Sandy F Utilities	361,102		361,102-
04244 URBAN AREAS SECURITY INITIATIVE	82,413,952	17,986,393	64,427,559-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	126,148		126,148-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	128,304,954	19,792,462	108,512,492-
REVENUE CATEGORY SUBTOTAL	204,232,532	52,656,784	151,575,748-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	2,042,200		2,042,200-
29978 STATE AID-PENSION REIMBURSEMNT	10,252,142	10,252,142	
29982 NYS DORMITORY AUTHORITY GRANT	3,289,294		3,289,294-
30906 LOCAL GOVERNMENT RECORDS MGMT	32,863		32,863-
REVENUE CLASS SUBTOTAL	15,616,499	10,252,142	5,364,357-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	77,683,661	22,400,000	55,283,661-
29853 AID TO CRIME LABS	1,240,615	536,208	704,407-
29854 AID TO LAW ENFORCEMENT	4,039,375		4,039,375-
29873 MOTOR VEHICLE THEFT INSU FRAUD	78,275		78,275-
REVENUE CLASS SUBTOTAL	83,041,926	22,936,208	60,105,718-
URBAN DEVELOPMENT CORPORATION			
30211 Auxiliary Vehicles	77,000		77,000-
REVENUE CLASS SUBTOTAL	77,000		77,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	183,235		183,235-
30402 BUCKLE UP NEW YORK PROGRAM	113,637		113,637-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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30406 COMBAT AGGRESSIVE DRIVING PROGRAM	76,541		76,541-
REVENUE CLASS SUBTOTAL	373,413		373,413-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	3,200,000		3,200,000-
30555 STATE EMERGENCY AID	136,074		136,074-
REVENUE CLASS SUBTOTAL	3,336,074		3,336,074-
TRANSPORTATION			
21958 HIGHWAY SAFETY	262,782		262,782-
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,960,001		1,960,001-
REVENUE CLASS SUBTOTAL	2,222,783		2,222,783-
REVENUE CATEGORY SUBTOTAL	104,864,495	33,384,150	71,480,345-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	608,431		608,431-
44010 TA-FARE EVASION OVERTIME	652,945		652,945-
44011 COMMUNITY ORIENTED POLICING SV	66,058		66,058-
44038 FORD WARRANT PROGRAM	462,274		462,274-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	15,991		15,991-
44049 GMC-CHEVROLET IMPALA	835,834		835,834-
44061 NON-GOVERNMENTAL GRANTS	149,220		149,220-
REVENUE CLASS SUBTOTAL	2,790,753		2,790,753-
REVENUE CATEGORY SUBTOTAL	2,790,753		2,790,753-

DEPARTMENTAL ESTIMATES - FY19
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
POLICE DEPARTMENT	682,839,504	456,592,689	226,246,815-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,448,000	
REVENUE CLASS SUBTOTAL	1,448,000	1,448,000	
REVENUE CATEGORY SUBTOTAL	1,448,000	1,448,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	95,489,000	98,556,000	3,067,000
REVENUE CLASS SUBTOTAL	95,489,000	98,556,000	3,067,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,242,496	1,911,764	669,268
REVENUE CLASS SUBTOTAL	1,242,496	1,911,764	669,268
REVENUE CATEGORY SUBTOTAL	96,731,496	100,467,764	3,736,268
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	1,786,972		1,786,972-
REVENUE CLASS SUBTOTAL	1,786,972		1,786,972-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	200,000	200,000	
15647 SEFA Federal Contracts-Health	11,304,425	11,401,052	96,627
15648 Non-SEFA Federal Contracts-Health	14,441,524	14,866,336	424,812
REVENUE CLASS SUBTOTAL	25,945,949	26,467,388	521,439

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	64,943		64,943-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	21,325		21,325-
03280 PORT SECURITY	6,679,399	2,798,061	3,881,338-
03304 FEMA Sandy E Buildings and Equipment	174,426		174,426-
03305 FEMA Sandy F Utilities	1,540,392	190,288	1,350,104-
03312 Homeland Security, Research, Testing, Ev	39,886		39,886-
04244 URBAN AREAS SECURITY INITIATIVE	19,218,584	2,676,690	16,541,894-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	27,826,683	5,545,692	22,280,991-
REVENUE CLASS SUBTOTAL	55,565,638	11,210,731	44,354,907-
REVENUE CATEGORY SUBTOTAL	83,298,559	37,678,119	45,620,440-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	21,229,184	21,229,184	
REVENUE CLASS SUBTOTAL	21,229,184	21,229,184	
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	72,536		72,536-
REVENUE CLASS SUBTOTAL	72,536		72,536-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	132,800		132,800-
30555 STATE EMERGENCY AID	24,321		24,321-
REVENUE CLASS SUBTOTAL	1,146,121	989,000	157,121-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	23,293,842	23,064,185	229,657-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	205,103,563	205,103,563	
44061 NON-GOVERNMENTAL GRANTS	16,617		16,617-
REVENUE CLASS SUBTOTAL	205,120,180	205,103,563	16,617-
REVENUE CATEGORY SUBTOTAL	205,120,180	205,103,563	16,617-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,254,131	1,254,131	
REVENUE CLASS SUBTOTAL	1,254,131	1,254,131	
REVENUE CATEGORY SUBTOTAL	1,254,131	1,254,131	
FIRE DEPARTMENT	411,146,208	369,015,762	42,130,446-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	71,276		71,276-
REVENUE CLASS SUBTOTAL	71,276		71,276-
REVENUE CATEGORY SUBTOTAL	71,276		71,276-
DEPARTMENT OF VETERANS' SERVICES	398,718	327,442	71,276-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00592 EDUCATION SERVICES/FEES	76,259,436		76,259,436-
00595 OTHER SERVICES/FEES	6,074,409	6,074,409	
REVENUE CLASS SUBTOTAL	82,676,356	6,416,920	76,259,436-
REVENUE CATEGORY SUBTOTAL	82,676,356	6,416,920	76,259,436-
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 and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	11,943,725	11,943,725	
JUSTICE			
04279 Second Chance Act Prisoners Reentry	33,875		33,875-
04293 Emergency Planning for Juvenile Justice	75,000	18,750	56,250-
REVENUE CLASS SUBTOTAL	108,875	18,750	90,125-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	25,224,972	35,236,202	10,011,230

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	175,510,430	175,645,264	134,834
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,059,965	54,782,310	277,655-
11962 ADOPTION ASSISTANCE	111,630,255	111,630,255	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	485,901,978	360,901,978	125,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	79,084,753	79,084,753	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	552,566	130,022	422,544-
15901 HEAD START GRANT	131,623,145		131,623,145-
REVENUE CLASS SUBTOTAL	1,299,352,545	1,048,796,665	250,555,880-
REVENUE CATEGORY SUBTOTAL	1,311,405,145	1,060,759,140	250,646,005-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,892		74,892-
REVENUE CLASS SUBTOTAL	74,892		74,892-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,062,908		4,062,908-
REVENUE CLASS SUBTOTAL	4,062,908		4,062,908-
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-
25913 STATE DOSS FRINGE BENEFITS	61,283,842	87,997,285	26,713,443
26001 Safe Harbour for Exploited Children	440,000	440,000	
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,962,861	95,962,861	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	393,990,877	393,096,241	894,636-
REVENUE CLASS SUBTOTAL	752,186,735	777,555,542	25,368,807
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,652,396	2,652,396	
30851 SECURE DETENTION SERVICES	30,562,141	27,039,887	3,522,254-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	33,214,757	29,692,503	3,522,254-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	820,006,894	837,715,647	17,708,753
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	135,000		135,000-
44061 NON-GOVERNMENTAL GRANTS	22,500		22,500-
REVENUE CLASS SUBTOTAL	157,500		157,500-
REVENUE CATEGORY SUBTOTAL	157,500		157,500-

DEPARTMENTAL ESTIMATES - FY19
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
ADMIN FOR CHILDREN'S SERVICES	2,217,664,895	1,908,310,707	309,354,188-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,264,187	6,257,687	993,500
00595 OTHER SERVICES/FEES	6,240,600	320,697	5,919,903-
00596 INTRA-CITY RENTALS	2,164,971		2,164,971-
REVENUE CLASS SUBTOTAL	13,669,758	6,578,384	7,091,374-
REVENUE CATEGORY SUBTOTAL	13,894,758	6,803,384	7,091,374-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	727,336		727,336-
11969 FOOD STAMP EMPLOY.& TRAINING	73,253,303	70,608,432	2,644,871-
11971 FOOD STAMPS	23,299,060	23,167,203	131,857-
11983 TRAINING	1,958,971	1,958,971	
11986 FOOD STAMP ADMINISTRATION	84,122,341	78,936,421	5,185,920-
REVENUE CLASS SUBTOTAL	183,361,011	174,671,027	8,689,984-
HOUSING AND URBAN DEVELOPMENT			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	23,837,268	23,200,421	636,847-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	176,609,585	176,609,585	
11914 TANF - FRINGE BENEFITS	84,156,281	96,008,093	11,851,812
11919 MEDICAL ASSISTANCE PROGRAM	41,752,603	41,752,657	54
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	624,584,519	624,909,831	325,312
11958 TANF--EMERGENCY ASSISTANCE	98,644,520	102,397,235	3,752,715
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,316,877	47,316,877	
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	188,777,903	185,905,108	2,872,795-
11981 CHILD SUPPORT ADMINISTRATION	63,693,094	58,956,739	4,736,355-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,469,896,251	1,477,580,147	7,683,896
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	104,600		104,600-
REVENUE CLASS SUBTOTAL	104,600		104,600-
REVENUE CATEGORY SUBTOTAL	1,688,568,770	1,687,458,082	1,110,688-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,443	66,398,603	160
25913 STATE DOSS FRINGE BENEFITS	44,266,239	50,129,273	5,863,034
26065 PROTECTIVE SERVICES	48,124,332	49,008,324	883,992
26071 SAFETY-NET	286,149,709	290,441,229	4,291,520
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,418,858	22,727,447	308,589
26079 EMERGENCY ASSIST FOR ADULT	15,264,071	15,264,071	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	204,894,670	202,852,405	2,042,265-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	765,504,990	774,810,020	9,305,030
REVENUE CATEGORY SUBTOTAL	765,504,990	774,810,020	9,305,030
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	204,657		204,657-
REVENUE CLASS SUBTOTAL	204,657		204,657-
REVENUE CATEGORY SUBTOTAL	204,657		204,657-
DEPARTMENT OF SOCIAL SERVICES	2,510,504,215	2,511,402,526	898,311

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	1,220,990		1,220,990-
REVENUE CLASS SUBTOTAL	2,072,176	851,186	1,220,990-
REVENUE CATEGORY SUBTOTAL	2,072,176	851,186	1,220,990-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,889,016		12,889,016-
11950 SUPPORTIVE HOUSING PROGRAM	434,000		434,000-
50007 Continuum of Care Program	1,803,142		1,803,142-
REVENUE CLASS SUBTOTAL	15,126,158		15,126,158-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,793,746	584,246
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	493,933,293	520,939,559	27,006,266
11958 TANF--EMERGENCY ASSISTANCE	18,063,837	661,493	17,402,344-
REVENUE CLASS SUBTOTAL	580,568,192	590,756,360	10,188,168
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	780,000		780,000-
REVENUE CLASS SUBTOTAL	780,000		780,000-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	599,921,350	594,203,360	5,717,990-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	1,723,756	897,085
26003 SHELTERS	11,313,690	11,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	77,142,670	89,275,061	12,132,391
REVENUE CLASS SUBTOTAL	158,275,130	171,304,606	13,029,476
REVENUE CATEGORY SUBTOTAL	158,275,130	171,304,606	13,029,476
DEPARTMENT OF HOMELESS SERVICES	760,268,656	766,359,152	6,090,496

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	148,200	14,700	133,500-
00595 OTHER SERVICES/FEES	549,160	93,220	455,940-
REVENUE CLASS SUBTOTAL	697,360	107,920	589,440-
REVENUE CATEGORY SUBTOTAL	13,697,360	13,107,920	589,440-
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	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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00859 SUNDRIES	6,841,000	6,841,000	
REVENUE CLASS SUBTOTAL	6,849,000	6,849,000	
REVENUE CATEGORY SUBTOTAL	6,849,000	6,849,000	
Federal Grants and Contracts-C			
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	
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	40,906	40,906	
REVENUE CLASS SUBTOTAL	6,002,523	6,002,523	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,326,523	8,326,523	
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,888		3,888-
44061 NON-GOVERNMENTAL GRANTS	974,984		974,984-
REVENUE CLASS SUBTOTAL	978,872		978,872-
REVENUE CATEGORY SUBTOTAL	978,872		978,872-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,516,846	1,561,846	45,000
REVENUE CLASS SUBTOTAL	1,516,846	1,561,846	45,000
REVENUE CATEGORY SUBTOTAL	1,516,846	1,561,846	45,000
DEPARTMENT OF CORRECTION	33,162,601	31,639,289	1,523,312-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	20,765		20,765-
REVENUE CLASS SUBTOTAL	20,765		20,765-
REVENUE CATEGORY SUBTOTAL	20,765		20,765-
BOARD OF CORRECTION	20,765		20,765-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	94,297,861	100,228,117	5,930,256
REVENUE CLASS SUBTOTAL	94,297,861	100,228,117	5,930,256
REVENUE CATEGORY SUBTOTAL	94,297,861	100,228,117	5,930,256
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	1,807,081		1,807,081-
REVENUE CLASS SUBTOTAL	1,807,081		1,807,081-
TREASURY			
03204 Asset Forfeitures	377,426		377,426-
REVENUE CLASS SUBTOTAL	377,426		377,426-
REVENUE CATEGORY SUBTOTAL	2,184,507		2,184,507-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	131,609,135	31,007,299	100,601,836-
REVENUE CLASS SUBTOTAL	131,609,135	31,007,299	100,601,836-
EDUCATION			
29605 SCA BASED BUILDING AID	695,614,683	757,587,549	61,972,866
REVENUE CLASS SUBTOTAL	695,614,683	757,587,549	61,972,866
STATE			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	41,167,266	40,174,266	993,000-
REVENUE CLASS SUBTOTAL	41,167,266	40,174,266	993,000-
REVENUE CATEGORY SUBTOTAL	868,391,084	828,769,114	39,621,970-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	76,837,200	78,867,000	2,029,800
REVENUE CLASS SUBTOTAL	76,837,200	78,867,000	2,029,800
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	1,529,402		1,529,402-
REVENUE CLASS SUBTOTAL	1,529,402		1,529,402-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	355,274,323	355,774,721	500,398
MISCELLANEOUS	1,320,147,775	1,284,771,952	35,375,823-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	196,967,007	195,141,750	1,825,257-
REVENUE CLASS SUBTOTAL	196,967,007	195,141,750	1,825,257-
REVENUE CATEGORY SUBTOTAL	196,967,007	195,141,750	1,825,257-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	51,018,415	46,722,375	4,296,040-
REVENUE CLASS SUBTOTAL	51,018,415	46,722,375	4,296,040-
REVENUE CATEGORY SUBTOTAL	51,018,415	46,722,375	4,296,040-
DEBT SERVICE	247,985,422	241,864,125	6,121,297-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,013,140		1,013,140-
00595 OTHER SERVICES/FEEES	1,250,411	515,251	735,160-
REVENUE CLASS SUBTOTAL	2,263,551	515,251	1,748,300-
REVENUE CATEGORY SUBTOTAL	2,263,551	515,251	1,748,300-
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 and Contracts-C			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	275,000	275,000	
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	3,854,495	3,854,495	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	3,621,916		3,621,916-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	213,104	169,368	43,736-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	68,544,097	64,878,445	3,665,652-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,663,562	1,617,485	46,077-
REVENUE CLASS SUBTOTAL	1,663,562	1,617,485	46,077-
REVENUE CATEGORY SUBTOTAL	74,062,154	70,350,425	3,711,729-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25923 Direct Care Workers Program	2,843,892	2,843,892	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	292,636		292,636-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	42,436,751	42,144,115	292,636-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	420,840	347,208	73,632-
REVENUE CLASS SUBTOTAL	420,840	347,208	73,632-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	43,188,619	42,822,351	366,268-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	313,500		313,500-
REVENUE CLASS SUBTOTAL	313,500		313,500-
REVENUE CATEGORY SUBTOTAL	313,500		313,500-
DEPARTMENT FOR THE AGING	120,827,824	114,688,027	6,139,797-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,963,961	180,000	5,783,961-
REVENUE CLASS SUBTOTAL	5,963,961	180,000	5,783,961-
REVENUE CATEGORY SUBTOTAL	5,963,961	180,000	5,783,961-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS		1,000,000	1,000,000
REVENUE CLASS SUBTOTAL		1,000,000	1,000,000
REVENUE CATEGORY SUBTOTAL		1,000,000	1,000,000
DEPARTMENT OF CULTURAL AFFAIRS	5,967,332	1,183,371	4,783,961-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
FINANCIAL INFORMATION SERVICE AGENCY	300,000	300,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	75,000	75,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	593,000	593,000	
REVENUE CATEGORY SUBTOTAL	593,000	593,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,008,000	1,008,000	1,000,000-
REVENUE CLASS SUBTOTAL	2,008,000	1,008,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	2,008,000	1,008,000	1,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	560,246		560,246-
REVENUE CLASS SUBTOTAL	560,246		560,246-
REVENUE CATEGORY SUBTOTAL	560,246		560,246-
OFFICE OF PAYROLL ADMINISTRATION	3,161,246	1,601,000	1,560,246-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,100,000	5,583,000	483,000
REVENUE CLASS SUBTOTAL	5,100,000	5,583,000	483,000
REVENUE CATEGORY SUBTOTAL	5,100,000	5,583,000	483,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	48,750		48,750-
REVENUE CLASS SUBTOTAL	48,750		48,750-
REVENUE CATEGORY SUBTOTAL	48,750		48,750-
LANDMARKS PRESERVATION COMM.	5,157,750	5,592,000	434,250

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	36,220,000	36,050,000	170,000-
REVENUE CLASS SUBTOTAL	36,220,000	36,050,000	170,000-
REVENUE CATEGORY SUBTOTAL	36,220,000	36,050,000	170,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,000,000	9,700,000	700,000
REVENUE CLASS SUBTOTAL	9,000,000	9,700,000	700,000
REVENUE CATEGORY SUBTOTAL	9,000,000	9,700,000	700,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,500,000	11,600,000	1,100,000
REVENUE CLASS SUBTOTAL	10,500,000	11,600,000	1,100,000
REVENUE CATEGORY SUBTOTAL	10,500,000	11,600,000	1,100,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		107,000,000	107,000,000
REVENUE CLASS SUBTOTAL		107,000,000	107,000,000
REVENUE CATEGORY SUBTOTAL		107,000,000	107,000,000
NYC TAXI AND LIMOUSINE COMM	55,720,000	164,350,000	108,630,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	67,847		67,847-
REVENUE CLASS SUBTOTAL	67,847		67,847-
REVENUE CATEGORY SUBTOTAL	67,847		67,847-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	30,000		30,000-
COMMISSION ON HUMAN RIGHTS	97,847		97,847-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	910,873	910,873	
00592 EDUCATION SERVICES/FEES	134,901,997	141,901,997	7,000,000
00595 OTHER SERVICES/FEES	26,103,444	24,822,162	1,281,282-
REVENUE CLASS SUBTOTAL	161,916,314	167,635,032	5,718,718
REVENUE CATEGORY SUBTOTAL	161,916,314	167,635,032	5,718,718
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	9,631,595		9,631,595-
REVENUE CLASS SUBTOTAL	9,631,595		9,631,595-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	144,279	67,810	76,469-
REVENUE CLASS SUBTOTAL	144,279	67,810	76,469-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	18,657,854		18,657,854-
15905 COMMUNITY SERVICE BLOCK GRANT	32,667,714	28,576,101	4,091,613-
REVENUE CLASS SUBTOTAL	51,325,568	28,576,101	22,749,467-
REVENUE CATEGORY SUBTOTAL	85,704,999	53,149,251	32,555,748-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,002,028	3,930,745	1,071,283-
29976 RUNAWAY & HOMELESS YOUTH	895,505	772,765	122,740-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,034,299	571,614	462,685-
REVENUE CLASS SUBTOTAL	6,931,832	5,275,124	1,656,708-
REVENUE CATEGORY SUBTOTAL	6,931,832	5,275,124	1,656,708-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,191,106		1,191,106-
44000 Reimbursements - General	1,950		1,950-
REVENUE CLASS SUBTOTAL	1,193,056		1,193,056-
REVENUE CATEGORY SUBTOTAL	1,193,056		1,193,056-
DEPARTMENT OF YOUTH & COMMUNITY DEV	255,746,201	226,059,407	29,686,794-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	110,000	11,000
REVENUE CLASS SUBTOTAL	99,000	110,000	11,000
REVENUE CATEGORY SUBTOTAL	99,000	110,000	11,000
CONFLICTS OF INTEREST BOARD	99,000	110,000	11,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	170,553		170,553-
REVENUE CLASS SUBTOTAL	170,553		170,553-
REVENUE CATEGORY SUBTOTAL	170,553		170,553-
MANHATTAN COMMUNITY BOARD #1	170,553		170,553-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	44,113		44,113-
REVENUE CLASS SUBTOTAL	44,113		44,113-
REVENUE CATEGORY SUBTOTAL	44,113		44,113-
MANHATTAN COMMUNITY BOARD #2	44,113		44,113-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	95,957		95,957-
REVENUE CLASS SUBTOTAL	95,957		95,957-
REVENUE CATEGORY SUBTOTAL	95,957		95,957-
MANHATTAN COMMUNITY BOARD #6	95,957		95,957-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,427		40,427-
REVENUE CLASS SUBTOTAL	40,427		40,427-
REVENUE CATEGORY SUBTOTAL	40,427		40,427-
QUEENS COMMUNITY BOARD #1	40,427		40,427-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	452,000	150,000
REVENUE CLASS SUBTOTAL	302,000	452,000	150,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,485,644	6,338,025	2,147,619-
REVENUE CLASS SUBTOTAL	8,485,644	6,338,025	2,147,619-
REVENUE CATEGORY SUBTOTAL	8,787,644	6,790,025	1,997,619-
Federal Grants and Contracts-C			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	427,408	36,000	391,408-
REVENUE CLASS SUBTOTAL	427,408	36,000	391,408-
REVENUE CATEGORY SUBTOTAL	427,408	36,000	391,408-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,803,012	14,604,832	198,180-
REVENUE CLASS SUBTOTAL	14,803,012	14,604,832	198,180-
REVENUE CATEGORY SUBTOTAL	14,803,012	14,604,832	198,180-
DEPARTMENT OF PROBATION	24,018,064	21,430,857	2,587,207-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
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	21,606,306	550,000	21,056,306-
REVENUE CLASS SUBTOTAL	21,616,161	559,855	21,056,306-
REVENUE CATEGORY SUBTOTAL	21,666,161	609,855	21,056,306-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	449,548	300,000	149,548-
REVENUE CLASS SUBTOTAL	449,548	300,000	149,548-
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	3,045,728	1,113,063	1,932,665-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	7,476,490		7,476,490-
REVENUE CLASS SUBTOTAL	10,522,218	1,113,063	9,409,155-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	23,316,224	24,110,308	794,084
16152 W.I.A. DISLOCATED WORKERS	15,264,918	14,448,968	815,950-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,989,533	4,011,399	21,866
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,061,917		1,061,917-
REVENUE CLASS SUBTOTAL	43,744,393	42,682,476	1,061,917-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	434,491		434,491-
REVENUE CLASS SUBTOTAL	434,491		434,491-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	843,879		843,879-
REVENUE CLASS SUBTOTAL	843,879		843,879-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	3,423		3,423-
03301 FEMA Sandy B Emergency Protective Measur	92,617		92,617-
03302 FEMA Sandy C Roads and Bridges	42,434		42,434-
03304 FEMA Sandy E Buildings and Equipment	6,612,377		6,612,377-
03305 FEMA Sandy F Utilities	944,176	634,013	310,163-
03306 FEMA Sandy G Parks, Recreational Facilit	1,510,180	743,866	766,314-
REVENUE CLASS SUBTOTAL	9,205,207	1,377,879	7,827,328-
REVENUE CATEGORY SUBTOTAL	65,199,736	45,473,418	19,726,318-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	150,000		150,000-
30266 NYC AMBIENT SURFACE WATER PROJ	60,000		60,000-
REVENUE CLASS SUBTOTAL	210,000		210,000-
STATE			
29988 NYS Broadband Program	159,346		159,346-
REVENUE CLASS SUBTOTAL	159,346		159,346-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	43,000		43,000-
REVENUE CLASS SUBTOTAL	43,000		43,000-
REVENUE CATEGORY SUBTOTAL	681,346		681,346-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	510,882	576,431	65,549
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
44061 NON-GOVERNMENTAL GRANTS	8,600,000		8,600,000-
REVENUE CLASS SUBTOTAL	9,135,063	600,612	8,534,451-
REVENUE CATEGORY SUBTOTAL	9,135,063	600,612	8,534,451-
DEPARTMENT OF SMALL BUSINESS SERVICES	96,782,306	46,783,885	49,998,421-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	14,122,950	14,651,950	529,000
REVENUE CLASS SUBTOTAL	14,122,950	14,651,950	529,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,817,612	2,003,007	1,814,605-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,818,704	2,004,099	1,814,605-
RENTAL INCOME			
00760 RENTALS: OTHER	11,327,000	10,615,000	712,000-
REVENUE CLASS SUBTOTAL	11,327,000	10,615,000	712,000-
REVENUE CATEGORY SUBTOTAL	29,268,654	27,271,049	1,997,605-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	25,000	12,000	13,000-
00859 SUNDRIES	581,000	581,000	
REVENUE CLASS SUBTOTAL	606,000	593,000	13,000-
REVENUE CATEGORY SUBTOTAL	606,000	593,000	13,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	11,529,000	11,529,000	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,389,934	20,285	1,369,649-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	12,680,000		12,680,000-
50000 SECTION 8 ADMIN FEES - VOUCHER	442,131,298	439,240,498	2,890,800-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,146,511	20,146,511	
50002 Continuum of Care - Shelter Plus Care	38,775,329	38,742,406	32,923-
50008 Family Self-Sufficiency Program	1,608,154	894,190	713,964-
REVENUE CLASS SUBTOTAL	529,695,938	510,572,890	19,123,048-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,500,000	735,862	2,764,138-
REVENUE CLASS SUBTOTAL	3,500,000	735,862	2,764,138-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	97,601	90,000	7,601-
REVENUE CLASS SUBTOTAL	97,601	90,000	7,601-
REVENUE CATEGORY SUBTOTAL	533,293,539	511,398,752	21,894,787-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,439,846	1,256,001	2,183,845-
44000 Reimbursements - General	20,762		20,762-
44061 NON-GOVERNMENTAL GRANTS	25,798,299	96,123	25,702,176-
REVENUE CLASS SUBTOTAL	29,258,907	1,352,124	27,906,783-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	409,606	409,606	
44501 NYC HOUSING & URBAN DEVELOPMENT	399,250		399,250-
REVENUE CLASS SUBTOTAL	808,856	409,606	399,250-
REVENUE CATEGORY SUBTOTAL	30,067,763	1,761,730	28,306,033-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	36,018,001	35,709,297	308,704-
REVENUE CLASS SUBTOTAL	36,018,001	35,709,297	308,704-
REVENUE CATEGORY SUBTOTAL	36,018,001	35,709,297	308,704-
HOUSING PRESERVATION AND DEVELOPMENT	631,518,957	578,998,828	52,520,129-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,940,000	800,000
REVENUE CLASS SUBTOTAL	2,140,000	2,940,000	800,000
PERMITS			
00250 PERMITS - GENERAL	35,236,000	35,936,000	700,000
00251 CONSTRUCTION PERMITS	152,446,000	160,000,000	7,554,000
REVENUE CLASS SUBTOTAL	187,682,000	195,936,000	8,254,000
REVENUE CATEGORY SUBTOTAL	189,822,000	198,876,000	9,054,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	33,790,000	34,740,000	950,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	39,325,000	40,275,000	950,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,418,580		1,418,580-
REVENUE CLASS SUBTOTAL	1,418,580		1,418,580-
REVENUE CATEGORY SUBTOTAL	40,743,580	40,275,000	468,580-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	53,360,000	58,348,000	4,988,000
REVENUE CLASS SUBTOTAL	53,360,000	58,348,000	4,988,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	53,360,000	58,348,000	4,988,000
DEPARTMENT OF BUILDINGS	283,925,580	297,499,000	13,573,420

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,191,000	11,191,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,535,000	15,535,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	4,740,901	80,033	4,660,868-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	3,354,834	2,166,000	1,188,834-
00595 OTHER SERVICES/FEES	8,713,203	1,986,844	6,726,359-
REVENUE CLASS SUBTOTAL	17,409,159	4,833,098	12,576,061-
REVENUE CATEGORY SUBTOTAL	32,944,159	20,368,098	12,576,061-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,100,000	3,100,000	1,000,000-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,100,000	3,100,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	4,100,000	3,100,000	1,000,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,898,123	1,606,567	291,556-
03011 Food Insecurity Nutrition Incentive Gran	227,563		227,563-
13919 Summer Food Service Program for Children	114,708	134,161	19,453
REVENUE CLASS SUBTOTAL	2,240,394	1,740,728	499,666-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,449,334	22,450,753	1,419
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	425,758	242,179	183,579-
REVENUE CLASS SUBTOTAL	22,875,092	22,692,932	182,160-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,993,877		1,993,877-
04264 Forensic DNA Backlog Reduction Program	2,936,787		2,936,787-
REVENUE CLASS SUBTOTAL	4,930,664		4,930,664-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	75,328	43,890	31,438-
REVENUE CLASS SUBTOTAL	75,328	43,890	31,438-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,375,158	3,375,158	
REVENUE CLASS SUBTOTAL	3,375,158	3,375,158	
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
07906 LEAD POISON CONTROL GRANT	3,046,260	2,822,956	223,304-
07920 IMMUNIZATION PROGRAM	5,861,675	5,894,715	33,040
07921 VENEREAL DISEASE CONTROL	5,825,103	5,726,906	98,197-
07923 TUBERCULOSIS CONTROL PROGRAM	4,473,702	4,407,610	66,092-
07935 AIDS PREVENTION SURVEILLANCE	44,309,384	40,358,666	3,950,718-
07936 Acquired Immunodeficiency Syndrome (AIDS)	107		107-
07943 Prevention and Treatment of Substance Ab	14,063,051	14,063,051	
07944 FEDERAL CSS	16,396,964	15,608,154	788,810-
07949 INJURY PREVENTION PROGRAM	158,987	162,808	3,821
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	192,505	170,159	22,346-
07958 AIDS HIV SURVEILLANCE	6,398,423	6,324,533	73,890-
07959 RYAN WHITE HIV EMERGCY RELIEF	103,304,423	98,786,948	4,517,475-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	12,978,142	12,405,429	572,713-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	175,676		175,676-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	1,821,449	262,937-
07998 SAFE MOTHERHOOD & INFANT HEALTH	151,478	114,080	37,398-
08006 HEALTHY START INITIATIVE	488,189		488,189-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	7,501,262	4,976,999	2,524,263-
11919 MEDICAL ASSISTANCE PROGRAM	24,369,558	14,202,090	10,167,468-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,933,694	2,900,541	966,847
11980 MEDICAL ASSISTANCE PROGRAM	11,251,824	11,365,776	113,952
13013 MAMMOGRAPHY QUALITY STANDARDS	436,244	371,290	64,954-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	105,659	18,018	87,641-
13036 Teenage Pregnancy Prevention Program	1,187,622		1,187,622-
13040 Epidemiology and Laboratory Capacity for	1,119,778		1,119,778-
13043 Adult Viral Hepatitis Prevention and Con	104,287	86,829	17,458-
13044 Birth Defects and Developmental Disabili	621,790	230,896	390,894-
13045 ACA-Transforming Clinical Practice Initi	26,156		26,156-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	753,349	693,334	60,015-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,745,672	7,085,940	1,659,732-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	755,319	476,715	278,604-
15618 Affordable Care Act-Epidemiology	1,665,159	1,336,480	328,679-
15620 Affordable Care Act-Maternal	1,022,024	1,022,024	
15622 Hospital Preparedness Program (HPP) and	16,579,768	16,554,876	24,892-
15624 PPHF 2012 - Prevention and Public Health	5,399,537	5,399,537	
15625 Drug Abuse and Addiction Research Progra	90,389	60,129	30,260-
15626 Diabetes, Digestive, and Kidney Diseases	67,562	67,479	83-
15629 Allergy, Immunology and Transplantation	126,706		126,706-
15633 Health Care Innovation Awards (HCIA)	126,578	49,908	76,670-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
15635 HIV Prevention Activities Non-Government	1,991,149	1,840,561	150,588-
15637 Mental Health Research Grants	228,188	82,930	145,258-
15638 Child Lead Poisoning Prevention Surveill	409,746	76,515	333,231-
15640 Domestic Ebola Supplement to the Epiderm	1,021,879		1,021,879-
15646 ACA - State Innovation Models	3,687		3,687-
15649 CSELS Partnership: Strengthening Public	25,000		25,000-
REVENUE CLASS SUBTOTAL	310,364,090	280,352,380	30,011,710-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	74,756	50,000	24,756-
04244 URBAN AREAS SECURITY INITIATIVE	7,461,459	2,128,705	5,332,754-
REVENUE CLASS SUBTOTAL	7,536,215	2,178,705	5,357,510-
REVENUE CATEGORY SUBTOTAL	351,396,941	310,383,793	41,013,148-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	34,842,178	29,932,134	4,910,044-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,969		74,969-
REVENUE CLASS SUBTOTAL	34,917,147	29,932,134	4,985,013-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	85,090		85,090-
29867 OCME DNA LAB	1,026,476		1,026,476-
REVENUE CLASS SUBTOTAL	1,111,566		1,111,566-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	40,052		40,052-
REVENUE CLASS SUBTOTAL	40,052		40,052-
HEALTH			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	166,937,966	150,369,953	16,568,013-
23972 TB CONTROL AND PREVENTION	1,761,773	1,908,460	146,687
23975 NYS-NYC LEAD POISONING	2,352,448	2,186,356	166,092-
23976 EARLY INTERVENTION SERVICES	99,910,065	107,910,065	8,000,000
23980 PUBLIC HEALTH PRIORITIES	4,185,386	4,183,404	1,982-
23981 YOUTH TOBACCO ENFORCEMENT	144,934	136,306	8,628-
23984 HIV PARTNER NOTIFICATION	1,818,651	1,818,651	
23988 HIV EDUCATION & PREVENTION	988,168		988,168-
23990 ENHANCED DRINKING WATER PROTECTION	234,816	239,453	4,637
23995 MH CLINICAL INFRASTRUCTURE	2,443,192	2,443,192	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,576,184	6,576,184	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	292,380,396	282,798,837	9,581,559-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	7,931,892	5,767,416	2,164,476-
26087 MEDICAL ASSISTANCE ADMINISTRAT	11,241,434	11,355,385	113,951
REVENUE CLASS SUBTOTAL	19,173,326	17,122,801	2,050,525-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	18,164,611	17,941,339	223,272-
23949 STATE AID MENTAL HEALTH	11,321,724	11,321,724	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,420,135	19,969,962	450,173-
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	9,091,120	9,091,120	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	34,837,612	34,837,612	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,634,048	51,991,140	1,357,092
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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24211 COORDINATED CHILDREN SERV ST	154,090	154,090	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	1,440,988	1,440,988	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	161,748,620	162,432,267	683,647
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,122,336	2,122,336	
23953 CHAPTER 620 MENTAL RETARDATION	4,265,374	4,265,374	
REVENUE CLASS SUBTOTAL	6,387,710	6,387,710	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	41,368,095	41,368,095	
REVENUE CLASS SUBTOTAL	41,368,095	41,368,095	
REVENUE CATEGORY SUBTOTAL	557,175,886	540,041,844	17,134,042-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	8,348,872	100,580	8,248,292-
37949 AMERICAN CANCER SOCIETY	314,733	300,000	14,733-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	8,706,105	443,080	8,263,025-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,321,061	1,287,000	1,034,061-
REVENUE CLASS SUBTOTAL	2,321,061	1,287,000	1,034,061-
REVENUE CATEGORY SUBTOTAL	11,027,166	1,730,080	9,297,086-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE	968,446,152	887,425,815	81,020,337-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	105,152,506	87,868,914	17,283,592-
00590 SOCIAL SERVICES/FEES	4,011,890	3,052,901	958,989-
00595 OTHER SERVICES/FEES	723,077		723,077-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	109,972,473	91,006,815	18,965,658-
REVENUE CATEGORY SUBTOTAL	109,972,473	91,006,815	18,965,658-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,182,123		1,182,123-
03304 FEMA Sandy E Buildings and Equipment	4,374,005		4,374,005-
04244 URBAN AREAS SECURITY INITIATIVE	1,505,507	166,000	1,339,507-
REVENUE CLASS SUBTOTAL	7,061,635	166,000	6,895,635-
REVENUE CATEGORY SUBTOTAL	7,061,635	166,000	6,895,635-
HEALTH AND HOSPITALS CORP	117,034,108	91,172,815	25,861,293-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	26,288,000	26,288,000	
00603 FINES - ECB	100,712,000	112,712,000	12,000,000
REVENUE CLASS SUBTOTAL	127,000,000	139,000,000	12,000,000
REVENUE CATEGORY SUBTOTAL	127,000,000	139,000,000	12,000,000
OFFICE OF ADMIN TRIALS & HEARINGS	127,011,000	139,011,000	12,000,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	10,431,000	10,431,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	10,581,000	10,581,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	313,315	313,315	
00595 OTHER SERVICES/FEES	3,378,896	23,132	3,355,764-
00596 INTRA-CITY RENTALS	1,032,794	1,032,794	
REVENUE CLASS SUBTOTAL	4,725,005	1,369,241	3,355,764-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	16,871,005	13,515,241	3,355,764-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	507,471		507,471-
REVENUE CLASS SUBTOTAL	507,471		507,471-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	181,946		181,946-
09402 Long Island Sound Program	1,400,000		1,400,000-
REVENUE CLASS SUBTOTAL	1,581,946		1,581,946-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,302,991	150,967	3,152,024-
03305 FEMA Sandy F Utilities	1,746,623		1,746,623-
REVENUE CLASS SUBTOTAL	5,049,614	150,967	4,898,647-
REVENUE CATEGORY SUBTOTAL	7,139,031	150,967	6,988,064-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,975,484		2,975,484-
REVENUE CLASS SUBTOTAL	2,975,484		2,975,484-
REVENUE CATEGORY SUBTOTAL	2,975,484		2,975,484-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43965 Water Pollution Control	19,640		19,640-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	7,749,487		7,749,487-
REVENUE CLASS SUBTOTAL	7,769,127		7,769,127-
REVENUE CATEGORY SUBTOTAL	7,769,127		7,769,127-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,526,289	14,526,289	
80963 INTERFUND AGREEMENT - PLANTS	56,408,295	56,614,677	206,382
80965 INTERFUND AGREEMENT - WSP	7,326,234	7,326,501	267
REVENUE CLASS SUBTOTAL	78,260,818	78,467,467	206,649
REVENUE CATEGORY SUBTOTAL	78,260,818	78,467,467	206,649
DEPARTMENT OF ENVIRONMENTAL PROTECT.	125,715,465	104,833,675	20,881,790-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	900,000	900,000	
00325 PRIVILEGES - OTHER	9,275,000	5,791,000	3,484,000-
REVENUE CLASS SUBTOTAL	10,175,000	6,691,000	3,484,000-
REVENUE CATEGORY SUBTOTAL	10,738,000	7,254,000	3,484,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	1,160,000	1,160,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,220,000	1,220,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,250,540	1,128,000	122,540-
00595 OTHER SERVICES/FEES	11,175,117	11,259,495	84,378
REVENUE CLASS SUBTOTAL	12,425,657	12,387,495	38,162-
REVENUE CATEGORY SUBTOTAL	13,645,657	13,607,495	38,162-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	11,831,000	11,831,000	
REVENUE CATEGORY SUBTOTAL	11,831,000	11,831,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,853		72,853-
REVENUE CLASS SUBTOTAL	72,853		72,853-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	35,000	25,000	10,000-
REVENUE CLASS SUBTOTAL	35,000	25,000	10,000-
REVENUE CATEGORY SUBTOTAL	107,853	25,000	82,853-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	212,906		212,906-
REVENUE CLASS SUBTOTAL	212,906		212,906-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	890,483	750,000	140,483-
REVENUE CLASS SUBTOTAL	890,483	750,000	140,483-
REVENUE CATEGORY SUBTOTAL	1,103,389	750,000	353,389-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,331,459	5,331,775	316

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	5,331,459	5,331,775	316
REVENUE CATEGORY SUBTOTAL	5,331,459	5,331,775	316
DEPARTMENT OF SANITATION	42,757,358	38,799,270	3,958,088-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,200,000	3,600,000	600,000-
REVENUE CLASS SUBTOTAL	4,200,000	3,600,000	600,000-
REVENUE CATEGORY SUBTOTAL	4,200,000	3,600,000	600,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	360,500	532,500	172,000
REVENUE CLASS SUBTOTAL	360,500	532,500	172,000
REVENUE CATEGORY SUBTOTAL	360,500	532,500	172,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	241,064		241,064-
REVENUE CLASS SUBTOTAL	241,064		241,064-
REVENUE CATEGORY SUBTOTAL	241,064		241,064-
BUSINESS INTEGRITY COMMISSION	5,801,564	5,132,500	669,064-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	49,101,500	49,101,500	
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	64,214,500	64,214,500	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,852,710	4,838,918	13,792-
REVENUE CLASS SUBTOTAL	4,852,710	4,838,918	13,792-
REVENUE CATEGORY SUBTOTAL	69,067,210	69,053,418	13,792-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,967,000	15,717,000	750,000
00602 FINES - PVB	644,010,000	632,416,000	11,594,000-
00603 FINES - ECB	43,250,000	51,848,000	8,598,000
REVENUE CLASS SUBTOTAL	702,227,000	699,981,000	2,246,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	702,727,000	700,481,000	2,246,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants and Contracts-Cat			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	620,000	780,000	160,000
56002 INTEREST INCOME- SALES TAX	3,930,000	6,760,000	2,830,000
REVENUE CLASS SUBTOTAL	4,550,000	7,540,000	2,990,000
REVENUE CATEGORY SUBTOTAL	4,550,000	7,540,000	2,990,000
DEPARTMENT OF FINANCE	784,956,710	785,686,918	730,208

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	28,269,000	28,386,000	117,000
REVENUE CLASS SUBTOTAL	28,269,000	28,386,000	117,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	56,779,000	58,009,000	1,230,000
00325 PRIVILEGES - OTHER	61,567,000	62,834,000	1,267,000
REVENUE CLASS SUBTOTAL	118,346,000	120,843,000	2,497,000
REVENUE CATEGORY SUBTOTAL	146,615,000	149,229,000	2,614,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,321,000	460,000-
00472 PARKING METER REVENUES	217,308,212	220,273,212	2,965,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	221,109,212	223,614,212	2,505,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,133,436	2,871,027	1,262,409-
REVENUE CLASS SUBTOTAL	4,133,436	2,871,027	1,262,409-
REVENUE CATEGORY SUBTOTAL	225,242,648	226,485,239	1,242,591
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	3,534,113	3,534,113	
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	47,977,314	47,977,314	
06002 TRAFFIC INJURY PREVENTION	455,084		455,084-
06014 HIGHWAY PLANNING AND CONSTRUCTION	25,704,955	6,627,148	19,077,807-
06017 Highway Research & Development	8,143,297		8,143,297-
06018 Enhanced Mobility of Seniors and Individ	2,398,826		2,398,826-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	462,751		462,751-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,681,990	4,095,990	586,000-
REVENUE CLASS SUBTOTAL	104,941,698	73,817,933	31,123,765-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
03304 FEMA Sandy E Buildings and Equipment	110,396		110,396-
REVENUE CLASS SUBTOTAL	372,004	261,608	110,396-
REVENUE CATEGORY SUBTOTAL	105,513,702	74,079,541	31,434,161-
State Grants and Contracts-Cat			
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	60,712,081	59,928,442	783,639-
21949 TRANSPORTATION IMPROVEMENT	409,411	124,592	284,819-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	75,000		75,000-
29911 State Operating Assistance Ferry	33,488,300	32,835,300	653,000-
29919 State Operating Assistance Bus	87,747,100	87,747,100	
REVENUE CLASS SUBTOTAL	197,838,190	196,041,732	1,796,458-
REVENUE CATEGORY SUBTOTAL	200,064,527	198,268,069	1,796,458-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	348,654	228,318	120,336-
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	283,873		283,873-
REVENUE CLASS SUBTOTAL	2,475,646	2,071,437	404,209-
REVENUE CATEGORY SUBTOTAL	2,475,646	2,071,437	404,209-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,485,310	36,571,124	85,814
81002 IFA - TRAFFIC	16,420,963	16,421,404	441
81004 IFA MARINE & AVIATION	2,048,445	2,048,779	334
81005 IFA - RESURFACING	210,255,313	211,301,587	1,046,274
81006 IFA -Pedestrian Ramps	12,478,009	14,737,759	2,259,750
81007 IFA - MILLING MANAGEMENT	5,553,469	4,831,758	721,711-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	283,241,509	285,912,411	2,670,902
REVENUE CATEGORY SUBTOTAL	283,241,509	285,912,411	2,670,902
DEPARTMENT OF TRANSPORTATION	963,518,032	936,410,697	27,107,335-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,397,000	45,477,000	80,000
REVENUE CLASS SUBTOTAL	45,397,000	45,477,000	80,000
REVENUE CATEGORY SUBTOTAL	51,024,000	51,104,000	80,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	83,000	101,479	18,479
00592 EDUCATION SERVICES/FEES	681,559	61,381	620,178-
00595 OTHER SERVICES/FEES	52,054,545	54,655,136	2,600,591
REVENUE CLASS SUBTOTAL	52,819,104	54,817,996	1,998,892
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	
00760 RENTALS: OTHER		3,500,000	3,500,000
REVENUE CLASS SUBTOTAL	4,621,000	8,121,000	3,500,000

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	71,704,104	77,202,996	5,498,892
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	16,578		16,578-
03005 COOPERATIVE FORESTRY ASSISTANCE	295,712		295,712-
REVENUE CLASS SUBTOTAL	312,290		312,290-
COMMERCE			
03051 Coastal Zone Management Administration A	48,986		48,986-
REVENUE CLASS SUBTOTAL	48,986		48,986-
INTERIOR			
03136 National Resource Stewardship	3,528		3,528-
03138 Hurricane Sandy Disaster Relief - Coasta	848,032		848,032-
03139 Cultural Resources Management	170,050		170,050-
REVENUE CLASS SUBTOTAL	1,021,610		1,021,610-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	115,714		115,714-
REVENUE CLASS SUBTOTAL	115,714		115,714-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	206,160		206,160-
09400 Congressionally Mandated Projects	818		818-
09402 Long Island Sound Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	356,978		356,978-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	978,280		978,280-
03304 FEMA Sandy E Buildings and Equipment	69,410		69,410-
03306 FEMA Sandy G Parks, Recreational Facilit	27,178		27,178-
REVENUE CLASS SUBTOTAL	1,074,868		1,074,868-
REVENUE CATEGORY SUBTOTAL	2,930,446		2,930,446-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	50,760		50,760-
REVENUE CLASS SUBTOTAL	50,760		50,760-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	225,000		225,000-
REVENUE CLASS SUBTOTAL	225,000		225,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,331,638		1,331,638-
30264 N Y S LOCAL WATERFRONT REVITAL	821,402		821,402-
REVENUE CLASS SUBTOTAL	2,153,040		2,153,040-
PARKS AND RECREATION			
30475 BRONX RIVER	177,473		177,473-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
30477 PARKS RECREATION AND CONSERVATION	664,725		664,725-
REVENUE CLASS SUBTOTAL	842,198		842,198-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	393,123	395,940	2,817
REVENUE CLASS SUBTOTAL	393,123	395,940	2,817
REVENUE CATEGORY SUBTOTAL	3,664,121	395,940	3,268,181-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,525,366	845,000	6,680,366-
44022 HUDSON RIVER PARK-PEP	3,933,245		3,933,245-
44060 PARKS RECREATION AND CONSERVATION	6,003,967	1,098,644	4,905,323-
44061 NON-GOVERNMENTAL GRANTS	2,689,869	1,014,944	1,674,925-
REVENUE CLASS SUBTOTAL	20,152,447	2,958,588	17,193,859-
REVENUE CATEGORY SUBTOTAL	20,152,447	2,958,588	17,193,859-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	55,196,542	54,836,795	359,747-
REVENUE CLASS SUBTOTAL	55,196,542	54,836,795	359,747-
REVENUE CATEGORY SUBTOTAL	55,196,542	54,836,795	359,747-
DEPARTMENT OF PARKS AND RECREATION	205,261,660	187,088,319	18,173,341-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	629,501		629,501-
00595 OTHER SERVICES/FEES	18,627,024	767,457	17,859,567-
REVENUE CLASS SUBTOTAL	19,256,525	767,457	18,489,068-
REVENUE CATEGORY SUBTOTAL	19,406,525	917,457	18,489,068-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising		150,000	150,000
REVENUE CLASS SUBTOTAL		150,000	150,000
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	46,287	46,558	271
REVENUE CLASS SUBTOTAL	46,287	46,558	271
REVENUE CATEGORY SUBTOTAL	46,287	196,558	150,271
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	86,795		86,795-
REVENUE CLASS SUBTOTAL	86,795		86,795-
REVENUE CATEGORY SUBTOTAL	86,795		86,795-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	42,397,049	42,660,301	263,252
81003 IFA - HIGHWAYS	45,480,794	45,168,612	312,182-
81041 CAPITAL FUNDS-IFA	80,512,148	82,867,961	2,355,813
REVENUE CLASS SUBTOTAL	168,389,991	170,696,874	2,306,883
REVENUE CATEGORY SUBTOTAL	168,389,991	170,696,874	2,306,883
DEPARTMENT OF DESIGN & CONSTRUCTION	187,929,598	171,810,889	16,118,709-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	9,060,000	8,560,000	500,000-
REVENUE CLASS SUBTOTAL	10,787,000	10,287,000	500,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	5,631,575	3,925,032	1,706,543-
00574 AUTO, SUPPLIES AND MATERIALS	20,954,796	7,087,774	13,867,022-
00576 STOREHOUSE SALES	22,268,114	19,633,058	2,635,056-
00578 GAS AND ELECTRIC	610,382,318	610,382,318	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,809,180	1,906,470	97,290
00595 OTHER SERVICES/FEES	10,635,925	7,421,207	3,214,718-
00596 INTRA-CITY RENTALS	76,076,344	75,531,676	544,668-
00597 INTRA-CITY AUTO MAINTENANCE	4,403,359	2,341,628	2,061,731-
REVENUE CLASS SUBTOTAL	752,211,611	728,279,163	23,932,448-
RENTAL INCOME			
00760 RENTALS: OTHER	43,077,000	43,077,000	
REVENUE CLASS SUBTOTAL	43,077,000	43,077,000	
REVENUE CATEGORY SUBTOTAL	806,075,611	781,643,163	24,432,448-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	450,000	450,000	
00822 MINOR SALES	9,645,000	8,645,000	1,000,000-
00859 SUNDRIES	1,828,000	2,828,000	1,000,000
REVENUE CLASS SUBTOTAL	11,923,000	11,923,000	
REVENUE CATEGORY SUBTOTAL	11,923,000	11,923,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,120,459	2,120,459	
REVENUE CLASS SUBTOTAL	2,120,459	2,120,459	
REVENUE CATEGORY SUBTOTAL	2,120,459	2,120,459	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	45,279,261	44,450,473	828,788-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	10,939,832	10,782,824	157,008-
31604 TENANT WORK	1,226,803		1,226,803-
REVENUE CLASS SUBTOTAL	67,170,896	64,958,297	2,212,599-
REVENUE CATEGORY SUBTOTAL	67,170,896	64,958,297	2,212,599-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	70,707		70,707-
REVENUE CLASS SUBTOTAL	70,707		70,707-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	81,690,036	80,851,870	838,166-
43951 Immigrant Affairs	227,683	74,500	153,183-
44061 NON-GOVERNMENTAL GRANTS	2,106,011	1,255,966	850,045-
REVENUE CLASS SUBTOTAL	84,023,730	82,182,336	1,841,394-
REVENUE CATEGORY SUBTOTAL	84,094,437	82,182,336	1,912,101-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,395,205	1,395,205	
REVENUE CLASS SUBTOTAL	1,395,205	1,395,205	
REVENUE CATEGORY SUBTOTAL	1,395,205	1,395,205	
DEPARTMENT OF CITYWIDE ADMIN SERVICE	972,779,608	944,222,460	28,557,148-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	169,883,000	168,203,000	1,680,000-
REVENUE CLASS SUBTOTAL	169,883,000	168,203,000	1,680,000-
REVENUE CATEGORY SUBTOTAL	171,177,000	169,497,000	1,680,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	110,425,987	88,009,807	22,416,180-
00583 DATA PROCESSING	14,370,702	14,315,702	55,000-
00595 OTHER SERVICES/FEES	35,884,329	26,869,966	9,014,363-
00596 INTRA-CITY RENTALS	7,294,716	7,294,716	
REVENUE CLASS SUBTOTAL	167,975,734	136,490,191	31,485,543-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	168,275,734	136,790,191	31,485,543-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,730,000	4,618,000	112,000-
REVENUE CLASS SUBTOTAL	4,730,000	4,618,000	112,000-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,730,000	4,618,000	112,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	4,585,553	300,179	4,285,374-
REVENUE CLASS SUBTOTAL	4,585,553	300,179	4,285,374-
REVENUE CATEGORY SUBTOTAL	4,585,553	300,179	4,285,374-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	2,348,031		2,348,031-
REVENUE CLASS SUBTOTAL	2,348,031		2,348,031-
REVENUE CATEGORY SUBTOTAL	2,348,031		2,348,031-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,816,168	2,803,918	1,012,250-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	11,015,660	33,384	10,982,276-
REVENUE CLASS SUBTOTAL	14,840,447	2,837,302	12,003,145-
REVENUE CATEGORY SUBTOTAL	14,840,447	2,837,302	12,003,145-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,604,654		4,604,654-
REVENUE CLASS SUBTOTAL	4,604,654		4,604,654-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	4,604,654		4,604,654-
DEPARTMENT OF INFO TECH & TELECOMM	370,561,419	314,042,672	56,518,747-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	214,399	214,399	
REVENUE CLASS SUBTOTAL	214,399	214,399	
REVENUE CATEGORY SUBTOTAL	792,399	792,399	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	384,000	60,000
REVENUE CLASS SUBTOTAL	324,000	384,000	60,000
REVENUE CATEGORY SUBTOTAL	324,000	384,000	60,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	107,215		107,215-
REVENUE CLASS SUBTOTAL	107,215		107,215-
REVENUE CATEGORY SUBTOTAL	107,215		107,215-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	256,348	29,730	226,618-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	256,348	29,730	226,618-
REVENUE CATEGORY SUBTOTAL	256,348	29,730	226,618-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	125,055	8,419	116,636-
REVENUE CLASS SUBTOTAL	125,055	8,419	116,636-
REVENUE CATEGORY SUBTOTAL	125,055	8,419	116,636-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,605,017	1,214,548	390,469-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,012,000	7,466,000	546,000-
REVENUE CLASS SUBTOTAL	8,012,000	7,466,000	546,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,116,000	9,116,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,166,000	9,166,000	
REVENUE CATEGORY SUBTOTAL	17,178,000	16,632,000	546,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,859,776	1,859,776	
00595 OTHER SERVICES/FEES	17,500		17,500-
REVENUE CLASS SUBTOTAL	1,877,276	1,859,776	17,500-
REVENUE CATEGORY SUBTOTAL	3,165,276	3,025,776	139,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,976,131	1,849,763	126,368-
REVENUE CLASS SUBTOTAL	1,976,131	1,849,763	126,368-
REVENUE CATEGORY SUBTOTAL	2,085,941	1,959,573	126,368-
DEPARTMENT OF CONSUMER AFFAIRS	31,944,217	31,132,349	811,868-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	124,836		124,836-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	31,841		31,841-
04281 Crime Victim Assistance	390,936	57,880	333,056-
REVENUE CLASS SUBTOTAL	552,613	57,880	494,733-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,713,230		3,713,230-
REVENUE CLASS SUBTOTAL	3,713,230		3,713,230-
REVENUE CATEGORY SUBTOTAL	4,265,843	57,880	4,207,963-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	1,007,630		1,007,630-
REVENUE CLASS SUBTOTAL	1,007,630		1,007,630-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	97,735		97,735-
REVENUE CLASS SUBTOTAL	97,735		97,735-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,602		6,529,602-
19930 CRIMES AGAINST REVENUES	8,114,658		8,114,658-
29856 AID TO PROSECUTION	2,489,947	3,332,511	842,564
29873 MOTOR VEHICLE THEFT INSU FRAUD	118,037		118,037-
REVENUE CLASS SUBTOTAL	17,252,244	3,332,511	13,919,733-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	214,720		214,720-
REVENUE CLASS SUBTOTAL	214,720		214,720-
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	18,580,303	3,342,511	15,237,792-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,838		40,838-
REVENUE CLASS SUBTOTAL	40,838		40,838-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	40,838		40,838-
DISTRICT ATTORNEY NEW YORK COUNTY	24,350,542	4,863,949	19,486,593-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	723,710	657,919	65,791-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	1,019,710	953,919	65,791-
REVENUE CATEGORY SUBTOTAL	1,019,710	953,919	65,791-
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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	247,348		247,348-
04261 JUSTICE ASSISTANCE GRANT FUNDS	289,076		289,076-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	142,681		142,681-
REVENUE CLASS SUBTOTAL	759,205		759,205-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	116,199		116,199-
REVENUE CLASS SUBTOTAL	116,199		116,199-
REVENUE CATEGORY SUBTOTAL	875,404		875,404-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	377,545	209,735	167,810-
REVENUE CLASS SUBTOTAL	377,545	209,735	167,810-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	34,503		34,503-
19930 CRIMES AGAINST REVENUES	370,068		370,068-
29856 AID TO PROSECUTION	1,729,874	2,026,300	296,426
29873 MOTOR VEHICLE THEFT INSU FRAUD	163,303		163,303-
REVENUE CLASS SUBTOTAL	2,297,748	2,026,300	271,448-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	51,197		51,197-
23980 PUBLIC HEALTH PRIORITIES	5,106		5,106-
REVENUE CLASS SUBTOTAL	56,303		56,303-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	232,585		232,585-
REVENUE CLASS SUBTOTAL	232,585		232,585-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	13,611		13,611-
REVENUE CLASS SUBTOTAL	13,611		13,611-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	2,985,766	2,244,009	741,757-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	5,058,880	3,347,928	1,710,952-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	26,970		26,970-
04214 BARRIER FREE JUSTICE PROGRAM	26,524		26,524-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	31,249		31,249-
04261 JUSTICE ASSISTANCE GRANT FUNDS	277,412		277,412-
04265 SERVICES FOR TRAFFICKING VICTIMS	200,000		200,000-
04289 Smart Prosecution Initiative	197,498		197,498-
04292 Community-Based Violence Prevention Prog	24,315		24,315-
REVENUE CLASS SUBTOTAL	783,968		783,968-
REVENUE CATEGORY SUBTOTAL	783,968		783,968-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	667,739	52,922	614,817-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	667,739	52,922	614,817-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	878,124		878,124-
29856 AID TO PROSECUTION	2,006,993	3,048,426	1,041,433
29869 STATE LOCAL INITIATIVE	42,450		42,450-
29873 MOTOR VEHICLE THEFT INSU FRAUD	114,028		114,028-
REVENUE CLASS SUBTOTAL	3,041,595	3,048,426	6,831
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	223,745		223,745-
REVENUE CLASS SUBTOTAL	223,745		223,745-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	38,943		38,943-
REVENUE CLASS SUBTOTAL	38,943		38,943-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,979,996	3,109,322	870,674-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
DISTRICT ATTORNEY KINGS COUNTY	4,859,964	3,195,322	1,664,642-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	40,220		40,220-
04261 JUSTICE ASSISTANCE GRANT FUNDS	217,793		217,793-
REVENUE CLASS SUBTOTAL	258,013		258,013-
REVENUE CATEGORY SUBTOTAL	258,013		258,013-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	792,387		792,387-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	2,099,684	1,307,297	792,387-
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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30400 STOP DRIVING WHILE INTOXICATED	213,120		213,120-
REVENUE CLASS SUBTOTAL	213,120		213,120-
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	18,396		18,396-
REVENUE CLASS SUBTOTAL	18,396		18,396-
REVENUE CATEGORY SUBTOTAL	2,339,174	1,315,271	1,023,903-
DISTRICT ATTORNEY QUEENS COUNTY	2,973,663	1,691,747	1,281,916-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	43,565		43,565-
04261 JUSTICE ASSISTANCE GRANT FUNDS	41,290		41,290-
REVENUE CLASS SUBTOTAL	84,855		84,855-
REVENUE CATEGORY SUBTOTAL	84,855		84,855-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	30,505		30,505-
REVENUE CLASS SUBTOTAL	30,505		30,505-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	140,150		140,150-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	130,700	130,700	
REVENUE CLASS SUBTOTAL	270,850	130,700	140,150-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	409,329	138,674	270,655-
DISTRICT ATTORNEY RICHMOND COUNTY	718,046	362,536	355,510-

DEPARTMENTAL ESTIMATES - FY19
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
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 - FY19
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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 - FY19
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY18-01/29/18	PRELIMINARY BUDGET FOR FY 2019	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	88,446,925,015	90,422,986,704	1,976,061,689